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SAN LUIS OBISPO, CALIFORNIA

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FINAL BUDGET
1978 - 1979

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FINAL BUDGET OF SAN LUIS OBISPO COUNTY
FOR FISCAL YEAR 1978-79

Hon. Hans P. Heilmann	Supervisor, District 1
Hon. Milton E. Willeford	Supervisor, District 2
Hon. Kurt P. Kupper	Supervisor, District 3
Hon. Howard D. Mankins, Chairman	Supervisor, District 4
Hon. Richard J. Krejsa	Supervisor, District 5
Hon. Fred W. Cusick	Auditor-Controller
Donald D. Stilwell	County Administrator

BOARD OF SUPERVISORS
1850

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IN THE BOARD OF SUPERVISORS
COUNTY OF SAN LUIS OBISPO, STATE OF CALIFORNIA

MONDAY, SEPTEMBER 18, 1978

PRESENT: Supervisors Hans Heilmann, Kurt P. Kupper, Richard J. Krejsa, and Chairman Howard D. Mankins
ABSENT: Supervisor Milton E. Willeford

RESOLUTION NO. 78-511 ADOPTING THE COUNTY BUDGET FOR FISCAL YEAR 1978-79

The following resolution is now offered and read:

WHEREAS, and the Board so finds, a Proposed Budget was compiled, approved, and published, pursuant to the County Budget Act; and

WHEREAS, the Board has made revisions to, deductions from, and additions to said Proposed Budget as it has deemed advisable; and

WHEREAS, and the Board so finds, the Proposed Budget as revised is properly constituted by consisting of several amounts for (1) Salaries and Employee Benefits, (2) Services and Supplies, (3) Other Charges, (4) Land, (5) Structures and Improvements, (6) Equipment, (7) Expenditure Transfers and Reimbursements, (8) Appropriations for Contingencies, (9) Provisions for Reserves, (10) the means of financing requirements, and (11) the specific items with respect to Allocated Positions and Fixed Assets;

NOW, THEREFORE, BE IT RESOLVED AND ORDERED by the Board of Supervisors that:

1. Adoption - The Proposed Budget for Fiscal Year 1978-79, as revised and finally determined by the Board and filed with the Clerk, is adopted by reference as the Final Budget.

2. Appropriation of Funds - The various amounts of appropriations for Salaries and Employee Benefits, Services and Supplies, Other Charges, Fixed Assets, and Expenditure Transfers and Reimbursements are hereby appropriated to the various departments, offices, boards, commissions, committees, other agencies, and special districts. The amounts appropriated are the total amounts of obligations and expenditures authorized for the period July 1, 1978, through June 30, 1979. The several amounts listed for individual objects of expenditure are shown for administrative convenience and necessity, and the person in charge of each budget unit is authorized to make expenditures and incur obligations within the total authorized for each object of appropriation.

3. Authorization of Expenditures - Specifically,

   A. Allocated Positions - The number of allocated positions is limited to the amounts appropriated, but the Board may allocate additional positions subject to the availability of funds.

   B. Plant Acquisition - The individual projects and items of Plant Acquisition may be changed and substituted by the Administrative Officer, subject to the Board's authorization and subject to the availability of funds.

4. Appropriation Transfers - Within the total amounts appropriated to each budget unit, transfers between object appropriation accounts are authorized, subject to the review and approval of the Administrative Officer and the Auditor-Controller.

Upon motion of Supervisor Krejsa, seconded by Supervisor Heilmann, and on the following roll call vote, to-wit:

AYES: Supervisors Heilmann, Krejsa, and Chairman Mankins

NOES: Supervisor Kupper

ABSENT: Supervisor Willeford

the foregoing resolution is hereby adopted.

/S/ HOWARD D. MANKINS
Chairman of the Board of Supervisors

ATTEST:

/S/ MISBETH WOLLAM
Clerk of the Board of Supervisors

TABLE OF CONTENTS BY NUMBER

B.U.#	ORGANIZATION TITLE	PAGE
	GENERAL INFORMATION	1
	PROPERTY TAX ALLOCATION	2
	EXPLANATION OF BUDGET SCHEDULES	6
	SAMPLE BUDGET	7
	GLOSSARY OF TERMS	8
	SUMMARY OF COUNTY BUDGET SCHEDULE 1	20
	SUMMARY OF AVAILABLE FINANCING SCHEDULE 2	21
	SUMMARY OF ESTIMATED REVENUES SCHEDULE 3	22
	ANALYSIS OF REVENUES BY SOURCE SCHEDULE 4	23
	SUMMARY OF BUDGET REQUIREMENTS SCHEDULE 5A	27
	SUMMARY OF COUNTY BUDGET REQUIREMENTS SCHEDULE 5B	31
	DETAIL OF PROVISIONS FOR RESERVES SCHEDULE 7	32
	SUMMARY OF SPECIAL DISTRICTS BUDGETS	326
	SUMMARY OF SPECIAL DISTRICTS FINANCING	327
	FLOOD CONTROL CONSERVATION DISTRICTS	329
	WATER WORKS DISTRICTS	345
	LIGHTING DISTRICTS	351
	COUNTY SERVICE AREAS	365
	EQUIPMENT ACQUISITION DETAIL	313
	FEDERAL REVENUE SHARING PROJECTS SUMMARY	53
	REVENUES BY DEPARTMENT	33
	REVENUES BY ACCOUNT	40
	COST APPLIEDS BY DEPARTMENT	45
	IGS FUND BUDGETS	287
	ENTERPRISE FUND BUDGETS	287
	SALARY RANGES AND STEPS	13
	COUNTY OFFICERS AND DEPARTMENT HEADS	12
	FIXED ASSETS	313
	PLANT ACQUISITION PROJECTS	309
	EXHIBITS AND SUMMARY SCHEDULES	19
	SPECIAL DISTRICTS	325
	PROVISION FOR RESERVES OF SPECIAL DISTRICTS	328
	SUMMARY OF SCHOOL BUDGETS	426
	SUMMARY OF SCHOOL AVAILABLE FINANCING	427
	DEBT SERVICE REQUIREMENTS OF SPECIAL DISTRICTS	437
	SUMMARY OF OTHER AGENCY BUDGETS	430
	SUMMARY OF OTHER AGENCY AVAIL FINANCING	431
	DEBT SERVICE REQUIREMENTS OF SCHOOLS	433
	COST APPLIED BY SOURCE	48
	GENERAL COUNTY BUDGETS	57
	OTHER BOARD GOVERNED DISTRICTS	397
	SUMMARY OF SPECIAL DISTRICTS BUDGETS OTHER	398
	SUMMARY OF AVAILABLE FINANCING OTHER	399
	PROVISION FOR RESERVES OF SPECIAL DISTRICTS OTHER	400
2000	BOARD OF SUPERVISORS	58
2002	FAIR POLITICAL PRACTICES FUND	60
2006	ANTI RECESSION TITLE II	62
2020	COUNTY SOLID WASTE MANAGEMENT	63
2040	ADMINISTRATIVE OFFICE	64
2050	AUDITOR CONTROLLER	67
2060	TREASURER TAX COLLECTOR	70
2070	ASSESSOR	73
2080	PURCHASING AGENT	77
2090	FEDERAL REVENUE SHARING APPROPRIATIONS	79
2100	COUNTY COUNSEL	80
2110	PERSONNEL	83

TABLE OF CONTENTS BY NUMBER

B.U.#	ORGANIZATION TITLE	PAGE
2111	DEPARTMENT OF EMPLOYMENT & TRAINING	85
2120	PENSION TRUST	87
2171	TELECOMMUNICATIONS	89
2172	TELEPHONE SYSTEM	90
2180	FACILITY SERVICES	91
2190	GROUNDS	95
2201	GENERAL FUND PLANT ACQUISITION	98
2207	ACCUMULATED CAPITAL OUTLAY	99
2209	FEDERAL REVENUE SHARING CAPITAL PROGRAMS	100
2213	OCEANO AIRPORT	101
2214	SAN LUIS OBISPO AIRPORT	102
2215	MORRO BAY GOLF CAP PROG	103
2220	PROMOTION OF COUNTY RESOURCES	104
2221	EQUIPMENT ACQUISITION	105
2222	EQUIPMENT ACQUISITION GEN FUND	106
2230	SPECIAL BOARDS & COMMISSIONS	107
2235	COMMISSION ON STATUS OF WOMEN	109
2236	COUNTYWIDE COMMUNITY PROJECTS	111
2240	SURVEYOR	112
2250	TECHNICAL SERVICES	114
2270	CENTRAL DUPLICATING	288
2279	MICROFILMING	117
2280	CENTRAL MAIL	118
2290	SERVICES TO OTHER AGENCIES	120
2300	GARAGE	290
2310	CENTRAL STORES	293
2340	INSURANCE	122
2500	SUPERIOR COURT	125
2509	COUNTY CLERK	127
2510	MUNICIPAL COURT	130
2520	COURT REPORTER	133
2530	JURY COMMISSIONER	134
2550	PUBLIC DEFENDER	136
2560	DISTRICT ATTORNEY	137
2562	VICTIM ASSISSTANCE	141
2570	GRAND JURY	143
2580	LAW LIBRARY	145
2590	SHERIFF CORONER	146
2620	CROSSING GUARDS	150
2660	PROBATION DEPARTMENT	152
2662	DELINQUENCY PREVENTION	157
2670	FIRE PROTECTION SERVICES	159
2680	STRUCTURAL FIRE PROTECTION	161
2690	RESOURCE CONSERVATION	163
2700	WILDLIFE & GRAZING PROTECTION	164
2710	FISH & GAME	165
2720	ORDINANCE ADMINISTRATION	167
2730	AGRICULTURAL COMMISSIONER	170
2740	SEALER OF WEIGHTS & MEASURES	173
2750	ENVIRONMENTAL IMPACT COORDINATION	175
2760	RECORDER	177
2790	CIVIL DISASTER	180
2800	CURRENT & ADVANCE PLANNING	182
2810	AREA PLANNING COORDINATION	185
2827	COMMUNITY TRANSIT SYSTEM	295
2840	ANIMAL REGULATION	187

TABLE OF CONTENTS BY NUMBER

B.U.#	ORGANIZATION TITLE	PAGE
2850	LOCAL AGENCY FORMATION COMMISSION	189
2860	PUBLIC SAFETY PROGRAM	192
2870	ENVIRONMENTAL PROTECTION PROGRAMS	193
2900	ENGINEERING SERVICES IGS	297
2911	OFF HIGHWAY MOTOR VEHICLE FEES	194
2920	ROADS	195
2930	PUBLIC TRANSPORTATION	202
2940	AIRPORTS	203
2950	FRS GENERAL PROJECTS	205
2960	CULTURAL SERVICES PROJECTS	206
3000	HEALTH DEPARTMENT	207
3051	HOMEMAKER SERVICES	216
3060	SPECIAL PUBLIC HEALTH	218
3070	MENTAL HEALTH PROGRAM	221
3072	COUNTY ALCOHOL PROGRAM	225
3075	ALCOHOL ABUSE	226
3080	PUBLIC HEALTH PROGRAMS	229
3090	AIR POLLUTION CONTROL	230
3101	FRS COMMUNITY PROJECTS DIST #1	234
3102	FRS COMMUNITY PROJECTS DIST #2	235
3103	FRS COMMUNITY PROJECTS DIST #3	236
3104	FRS COMMUNITY PROJECTS DIST #4	237
3105	FRS COMMUNITY PROJECTS DIST #5	238
3200	SOCIAL SERVICES ADMINISTRATION	239
3210	STATE AID ADULT PROGRAMS	243
3230	AID TO FAMILIES WITH DEPENDENT CHILDREN	244
3235	A F D C UNEMPLOYED	245
3240	A F D C BOARDING	246
3250	AID TO POTENTIALLY SELF SUPPORTING BLIND	247
3260	STATE SUPPLEMENTARY AID	248
3280	MEDICAL ASSISTANCE PROGRAM	249
3281	EMERGENCY MEDICAL SERVICES PROGRAM	250
3285	LAW ENFORCEMENT MEDICAL CARE	251
3290	GENERAL RELIEF	253
3320	CRIIPPLED CHILDREN SERVICES	254
3330	VETERANS SERVICE OFFICER	256
3380	SOCIAL SERVICES POOR & AGED	258
4000	LIBRARY	259
4020	LIBRARY PROGRAMS	263
4030	FARM ADVISOR	264
4040	ALCOHOL EDUCATION TRAFFIC SAFETY PROGRAM	267
4100	PARKS & BEACHES	269
4130	WHARVES & DOCKS	272
4140	COMMUNITY BUILDINGS	273
4150	LOPEZ RECREATIONAL AREA	274
4160	MORRO BAY GOLF COURSE	276
4170	ATASCADERO GOLF COURSE	278
4180	MUSEUM	279
4190	VETERANS BUILDINGS	280
4300	HOSPITAL BOND REDEMPTION & INTEREST	281
4310	HOSPITAL BOND INTEREST	281
4355	1915 BOND DELINQUENCY	282
5112	LITTER CLEANUP	283
5527	NARCOTIC REHABILITATION GRANT	284
5535	REGIONAL CRIME PREVENTION	285
5660	OPERATION MANPOWER	286

TABLE OF CONTENTS BY NUMBER

B.U.#	ORGANIZATION TITLE	PAGE
6000	HOSPITAL SYSTEM	303
9643	FLOOD CONTROL & WATER CONSERVATION DISTRICT	329
9645	FLOOD CONTROL & WATER CONSERVATION SALINAS DAM	331
9646	STATE WATER SERVICE CONTRACT	333
9647	NACIMIENTO WATER SERVICE CONTRACT	334
9651	FLOOD CONTROL ZONE 1	335
9652	FLOOD CONTROL ZONE 1A	336
9653	FLOOD CONTROL ZONE 2	337
9654	FLOOD CONTROL ZONE 3	338
9655	LOPEZ RECREATIONAL AREA	340
9656	FLOOD CONTROL ZONE 4	341
9657	FLOOD CONTROL ZONE 5A	342
9662	FLOOD CONTROL ZONE 9	343
9671	WATERWORKS DISTRICT 1	344
9672	WATERWORKS NO 1 ZONE A	346
9674	WATERWORKS DISTRICT 6	347
9675	WATERWORKS DISTRICT 8	349
9685	ATASCADERO LIGHTING DISTRICT	351
9686	AVILA LIGHTING DISTRICT	352
9687	NIPOMO LIGHTING DISTRICT	353
9688	NIPOMO LIGHTING ZONE A	354
9689	NIPOMO LIGHTING ZONE B	355
9690	NIPOMO LIGHTING ZONE C	356
9691	OCEANO LIGHTING DISTRICT	357
9692	OCEANO BEACH LIGHTING DISTRICT	358
9693	SAN MIGUEL LIGHTING DISTRICT	359
9694	SANTA MARGARITA LIGHTING DISTRICT	360
9696	NIPOMO LIGHTING ZONE D	361
9709	ATASCADERO SANITATION IMPROVMT DISTRICT	362
9713	ATASCADERO GARBAGE DISTRICT	364
9723	COUNTY SERVICE AREA NO 1	365
9724	COUNTY SERVICE AREA NO 1A	366
9725	COUNTY SERVICE AREA NO 1B	367
9726	COUNTY SERVICE AREA NO 1C	368
9741	COUNTY SERVICE AREA NO 7	369
9742	COUNTY SERVICE AREA 7 ZONE A	370
9743	COUNTY SERVICE AREA 7 ZONE B	372
9746	COUNTY SERVICE AREA NO 9	373
9747	COUNTY SERVICE AREA NO 9A	374
9748	COUNTY SERVICE AREA NO 9B	376
9749	COUNTY SERVICE AREA NO 9C	378
9750	COUNTY SERVICE AREA NO 9D	379
9751	COUNTY SERVICE AREA 9 ZONE E	380
9752	COUNTY SERVICE AREA 9 ZONE F	381
9755	COUNTY SERVICE AREA NO 10	382
9757	COUNTY SERVICE AREA NO 11	383
9761	COUNTY SERVICE AREA NO 12	384
9764	COUNTY SERVICE AREA NO 13	385
9765	COUNTY SERVICE AREA NO 13A	387
9771	COUNTY SERVICE AREA NO 15	388
9773	COUNTY SERVICE AREA NO 16	389
9775	COUNTY SERVICE AREA NO 17	390
9777	COUNTY SERVICE AREA NO 18	391
9781	COUNTY SERVICE AREA NO 19	392
9789	COUNTY SERVICE AREA 16 IMP AREA 2	394
9803	SAN MIGUEL SANITARY DISTRICT	401

TABLE OF CONTENTS BY NUMBER

B.U.#	ORGANIZATION TITLE	PAGE
9805	OCEANO SANITARY DISTRICT	402
9819	SOUTH SLO SANITATION DISTRICT	403
9823	ATASCADERO FIRE DISTRICT	404
9825	CAYUCOS FIRE DISTRICT	405
9826	OCEANO FIRE DISTRICT	406
9827	SAN MIGUEL FIRE DISTRICT	407
9831	SANTA MARGARITA FIRE DISTRICT	408
9836	ADELAIDA CEMETERY DISTRICT	409
9837	ARROYO GRANDE CEMETERY DISTRICT	410
9843	ATASCADERO CEMETERY DISTRICT	411
9844	CAMBRIA CEMETERY DISTRICT	412
9845	CAYUCOS/MORRO BAY CEMETERY DISTRICT	413
9846	ESTRELLA CEMETERY DISTRICT	414
9847	PASO ROBLES CEMETERY DISTRICT	415
9851	SAN MIGUEL CEMETERY DISTRICT	416
9852	SANTA MARGARITA CEMETERY DISTRICT	417
9853	SHANDON CEMETERY DISTRICT	418
9854	TEMPLETON CEMETERY DISTRICT	419
9858	ARROYO GRANDE RESOURCE CONSERVATION DISTRICT	420
9868	LAS TABLAS RESOURCE CONSERVATION DISTRICT	421
9888	UPPER SALINAS RESOURCE CONSERVATION DISTRICT	422
9893	SHELL BEACH COUNTY WATER DISTRICT	423

GENERAL INFORMATION

GENERAL INFORMATION

PROPERTY TAX ALLOCATION
IN ACCORDANCE WITH SB 154:
"THE JARVIS INITIATIVE"

Section 2237(b), added to the Revenue & Taxation Code by SB 154, directs the County to "levy an ad valorem property tax on taxable assessed value at a rate equal to four dollars ($4) per one hundred ($100) of assessed value."

The taxable assessed value of San Luis Obispo County for 1978-79 is estimated to be $897,175,918. By applying the $4 tax rate, an estimated property tax levy of $35,887,036 is provided. This amount includes Homeowners' Property Tax Relief and Business Inventory Tax Relief. In addition, this amount has not been reduced by any estimate of delinquencies.

This estimated ad valorem property tax levy provided by SB 154 must be allocated to finance the operations of the school systems, city governments, special districts, and the county government. A distribution based on an average of the past three years actual tax revenue insures each taxing entity with a pro-rata share of the SB 154 tax levy.

A detail of the 1978-79 estimated property tax allocation of all taxing entities grouped into two broad categories, local agencies and schools, follows:

I. Local Agencies: $15,398,667 - 42.9%

Fund	Name	% Distribution Factor of Local Agency Tax Rev.	1978-79 Tax Allocation
0001	General Fund	70.18	$10,794,673
0004	Fair Political Practice	.26	40,630
0007	Air Pollution Control	.26	39,926
0021	Special Roads #1	.11	16,365
0022	Special Roads #2	.21	31,580
0023	Special Roads #3	.30	45,831
0024	Special Roads #4	.14	21,568
0025	Special Roads #5	.18	27,531
0026	County Library	4.07	625,453
0166	Garden Farm Water	.03	3,888
0198	Santa Maria Valley Water Cons.	.02	2,465
0213	Cambria Community Hospital	.13	19,547
0223	Cayucos Sanitary	.39	60,282
0227	Arroyo Grande City	1.78	274,472
0231	Grover City City	.92	141,972
0232	Morro Bay City	2.53	388,944
0233	Paso Robles City	1.80	276,966
0234	Pismo Beach City	1.02	157,129
0235	San Luis Obispo	5.51	846,924
0368	Santa Maria Valley Res. Conserv. Dist.	.002	297
0378	Cuyama Resource Conservation District	.002	238
0473	Port San Luis Harbor	2.10	323,378
0474	California Valley Community Service	.18	27,105

Fund	Name	% Distribution Factor of Local Agency Tax Rev.	1978-79 Tax Allocation
0475	Nipomo Community Service	.19	29,015
0476	Cambria Community Service	.86	132,823
0477	San Simeon Acres Comm. Svc.	.06	9,003
0478	Templeton Community Svc.	.08	12,016
0480	Nipomo Sewer Maintenance	.001	375
0481	Nipomo Sewer Maintenance	.001	375
0528	Grover City Street Light Dist. #1	.08	12,261
0643	SLO County Flood Control	.60	91,926
0647	Nacimiento Water Service	.76	116,773
0651	Flood Control Zone 1	.05	7,040
0652	Flood Control Zone 1A	.01	2,211
0654	Flood Control Zone 3	.11	16,627
0662	Flood Control Zone 9	.26	40,407
0675	County Waterworks No. 8	.05	7,058
0685	Atascadero Lighting Dist.	.07	11,051
0686	Avila Lighting Dist.	.02	2,594
0687	Nipomo Lighting Dist.	.03	5,069
0688	Nipomo Lighting, Zone A	.006	992
0689	Nipomo Lighting, Zone B	.004	686
0690	Nipomo Lighting, Zone C	.01	1,563
0691	Oceano Lighting Dist.	.01	2,294
0692	Oceano Beach Lighting Dist.	.01	2,273
0693	San Miguel Lighting Dist.	.02	3,328
0694	Santa Margarita Lighting Dist.	.01	2,184
0696	Nipomo Lighting Dist., Zone D	.004	745
0709	Atascadero San. I/D M&O	.15	22,962
0713	Atascadero Garbage	.05	8,226
0724	CSA #1, Zone A	.04	5,722
0725	CSA #1, Zone B	.02	2,309
0726	CSA #1, Zone C	.02	2,387
0741	CSA #7	.03	3,996
0742	CSA #7A	.07	14,329
0743	CSA #7B	.02	3,255
0747	CSA #9, Zone A	.23	35,963
0748	CSA #9, Zone B	1.07	164,731
0749	CSA #9, Zone C	.004	656
0750	CSA #9, Zone D	.02	2,314
0752	CSA #9, Zone F	.005	841
0755	CSA #10	.08	12,642
0761	CSA #12	.02	3,603
0764	CSA #13	.16	25,314
0771	CSA #15	.04	6,353
0773	CSA #16	.006	1,034
0781	CSA #19	.09	13,627
0803	San Miguel Sanitary Dist.	.02	2,830
0805	Oceano Sanitary Dist.	.04	6,134

Fund	Name	% Distribution Factor of Local Agency Tax Rev.	1978-79 Tax Allocation
0823	Atascadero Fire Dist.	1.04	159,434
0825	Cayucos Fire Dist.	.10	15,925
0826	Oceano Fire Dist.	.16	24,675
0827	San Miguel Fire Dist.	.02	3,148
0831	Santa Margarita Fire Dist.	.05	8,033
0837	Arroyo Grande Cemetery Dist.	.06	9,740
0843	Atascadero Cemetery	.21	31,862
0844	Cambria Cemetery	.04	6,508
0845	Cayucos-Morro Bay Cemetery	.34	51,901
0847	Paso Robles Cemetery	.17	25,847
0851	San Miguel Cemetery	.03	5,307
0852	Santa Margarita Cemetery	.03	4,276
0853	Shandon Cemetery	.01	2,219
0854	Templeton Cemetery	.03	5,006
0895	Avila Beach County Water Dist.	.10	15,910
0896	Avila County Water Imp. Dist. #1	.08	11,795
	Total Local Agencies	100%	$15,398,667

II. Schools: $20,488,369 - 57.1%

Fund	Name	% Distribution Factor of Schools Tax Rev.	1978-79 Tax Allocation
1203	Cambria Union Elementary	.49	100,956
1205	Cayucos Elementary	.35	71,052
1207	Cuyama Jt. Union Elem.	.15	30,092
1208	Santa Maria Jt. Union Elem.	.001	217
1213	Paso Robles Union Elem.	2.50	513,216
1214	Phillips Elem.	.11	22,155
1217	Pleasant Valley Jt. Union Elem.	.03	6,403
1221	San Miguel Jt. Union Elem.	.27	56,264
1223	Coast Jt. Union High	1.60	328,781
1225	Paso Robles Union High	3.56	730,501
1227	Santa Maria Jt. Union High	.14	29,619
1231	Templeton Unified	1.56	320,106
1234	San Luis Coastal Unified	40.15	8,233,712
1253	Lucia Mar Unified	13.48	2,764,557
1273	Atascadero Unified	9.49	1,946,007
1293	Shandon Unified	.75	153,181
1303	SLO County Comm. College	13.60	2,788,832
1307	Co. School Serv. Cap.	.64	130,645
1308	Co. School Service	1.45	296,440
1309	Hancock Jt. Comm. College	.04	7,629
1310	School Dist. Equal.	3.53	723,529

Fund	Name	% Distribution Factor of Schools Tax Rev.	1978-79 Tax Allocation
1311	Coast Areawide Elem. Tax	1.51	309,917
1312	Paso Robles Areawide Elem. Tax	2.05	419,608
1314	Phys. Handicapped Minors	1.05	214,700
1315	Educationally Mentally Retarded	.63	128,463
1317	Development Center	.79	161,787
	Total Schools Revenue	100%	$20,488,369
	GRAND TOTAL		$35,887,036

AN EXPLANATION OF THE BUDGET SCHEDULES

The following explanations refer to the facing page. A definition of terms may be found in the glossary on the following page.

① BUDGET UNIT NO. AND TITLE: Budget Unit name and organization Index Number.

② RESPONSIBLE OFFICIAL: The Department Official who has ultimate responsibility for the operations and expenditures of the Budget Unit.

③ GOALS AND OBJECTIVES: A statement that includes a description and purpose of the Budget Unit.

④ SERVICE DELIVERY PROGRAM: The Title and Description of each Service provided by the Budget Unit.

⑤ REVENUE AND COST APPLIEDS: Dollar amount of estimated Revenues and Transfers recommended by the County Administrator, and amount approved by the Board of Supervisors, listed by Service Program.

⑥ EXPENDITURES: Dollar amount of estimated Expenditures requested by the Department, recommended by the County Administrator, and adopted by the Board of Supervisors, listed by Service Program.

⑦ EXPENDITURE CLASSIFICATION: All Expenditures are classifed by law into major categories. The categories are defined by the State Controller.

⑧ ACTUAL EXPENDITURES 76-77: Amounts actually expended or received in 1976-77.

⑨ ACTUAL EXPENDITURES 77-78: Amounts actually expended or received in 1977-78.

⑩ EXPENDITURE ESTIMATES: Estimated Expenditures requested by Departments, recommended by the County Administrator, and adopted by the Board of Supervisors for 1978-79.

⑪ POSITION: Total number of employees in the Budget Unit listed by Title: In previous year, requested by Department, recommended by County Administrator, and adopted by the Board of Supervisors.

⑫ RANGE: Each position is funded according to its salary range. A complete schedule of salary ranges is included in the general information section.

①

BUDGET UNIT NO. 3330 FUND NO. 0001

BUDGET UNIT TITLE: Veterans Service

RESPONSIBLE OFFICIAL: Veterans Service Officer

FUNCTION: Public Assistance

ACTIVITY: Veterans Services

1978-79 SERVICE LEVEL BUDGET

③

GOALS AND OBJECTIVES:

To assist all veterans, their dependents and survivors in obtaining assistance or benefits to which they may be entitled by the Acts of Congress or the State Legislature.

④

SERVICE DELIVERY PROGRAM:

1. Counseling and Claims Filing; Counseling all taxpayers seeking our assistance and the timely filing of all claims for those found potentially eligible.

2. Transporting Indigent Veterans; Providing transportation to VA Hospitals for the indigent veteran who has an appointment but has no other way of getting there due to physical, mental or economic handicaps.

	⑤ REVENUES & COST APPLIED		⑥ EXPENDITURES		
SERVICE PROGRAM	RECOMMENDED	BOARD ADOPTED	DEPARTMENT REQUEST	C. A. O. RECOMMENDED	BOARD ADOPTED
1. COUNSELING & CLAIM	$17,000	$17,000	$93,409	$93,409	$93,409
2. TRANS INDIGENT VET	300	300	6,438	6,438	6,438
TOTAL	$17,300	$17,300	$99,847	$99,847	$99,847

⑦ EXPENDITURE CLASSIFICATION B.U. 3330 (1)	⑧ ACTUAL EXPENDITURES 1975-76 (2)	⑨ ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1976-77 (3)	⑩ EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1977-78 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY CAO 1977-78 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1977-78 (6)	FUND (7)
1000 SALARIES & BENEFITS	$ 84,991	$ 88,682	$ 90,226	$ 90,226	$ 90,226	
2000 SERVICES & SUPPLIES	$ 5,862	$ 6,565	$ 9,621	$ 9,621	$ 9,621	
5000 EXP TFRS & REIMBURS	$	$ 1,518-	$	$	$	
TOTAL	$ 90,853	$ 93,729	$ 99,847	$ 99,847	$ 99,847	1

Job Class	⑪ Position	⑫ Range	76-77 Auth.	77-78 Req'd.	77-78 CAO Rec.	77-78 Bd. Adp.
	Org. 3330 - Veterans Service Office					
0252	Veterans Service Officer	F2	1	1	1	1
0866	Asst. Vets. Serv. Ofcr. II	62.2	3	3	3	3
0953	Typist Clerk	54.4	2	2	2	2
	Total		6	6	6	6

GLOSSARY OF TERMS FROM BUDGET DOCUMENT

ACCOUNT:	A classification of expenditure or revenue. Example: "Postage" is an account in "Services & Supplies".
ACTIVITY:	A specific line of work performed to accomplish a function for which a governmental unit is responsible. This designation is required by the State Controller. Example: "Protective Inspection" is an activity performed in discharging the "Public Protection" function.
APPROPRIATION:	An authorization granted by a legislative body to make expenditures and to incur obligations for specific purpose. Note: An appropriation usually is time-limited and must be expended before that deadline.
ASSESSED VALUATION:	A valuation set upon real estate or other property by a government as a basis for levying taxes. In California, it normally amounts to one-quarter of the appraised market value of the property.
AVAILABLE FINANCING:	All the means of financing a budget (fund balance, miscellaneous revenues) except for encumbered reserves, general reserves and current property taxes.
AVAILABLE FUND BALANCE:	The amount of fund balance available to finance the budget after deducting encumbrances and reserves.
BUDGET:	The planning and controlling document for financial operation with estimates of proposed expenditures and revenues for a given period of time, usually one year.
BUDGET DOCUMENT:	Written instrument used by the budget-making authority to present a comprehensive financial program.
BUDGET UNIT:	The lowest entity in the budget hierarchy including all accounts for which a legal appropriation is approved by the Board of Supervisors. A department or agency may have one or more budget units assigned to it. Each budget unit is a collection of account numbers necessary to fund a certain division or set of goal-related functions.
CETA:	Comprehensive Employment Training Act. A Federal program which provides funds for permanent and temporary positions in the County.
CAPITAL PROJECT:	A program itemizing the County's acquisitions, additions and improvements to fixed assets, e. g., buildings, building improvements and land purchases.
CONTINGENCY:	An amount not to exceed ten percent of the fund in which it is allocated, appropriated for unforeseen expenditure requirements.

COUNTYWIDE PROGRAMS:	Programs that benefit all areas of the County, both within city limits and outside city limits.
GENERAL FUND:	The main operating fund of the County accounting for expenditures and revenues for countywide activities. The bulk of the property tax rate is represented by this fund. (See Schedule 1)
DEPARTMENT:	An organizational device used by County management to group programs of a like nature.
ENCUMBRANCE:	An obligation in the form of a purchase order, contract, or other commitment which is chargeable to an appropriation and for which a part of the appropriation is reserved. In some cases, reserves are carried over into succeeding fiscal years.
ENTERPRISE FUND:	Established to finance an account for the operation and maintenance of facilities and services which are predominantly self-supporting by user charges. Example: Hospital Enterprise Fund.
EXPENDITURE:	Designates the cost of goods delivered or services rendered whether paid or unpaid.
COST APPLIED:	Reimbursement to a provider budget unit for services/supplies received by another budget unit if the transfer is made within a fund or between the County basic operating funds.
FINAL BUDGET:	Approved legal spending plan for a fiscal year. In San Luis Obispo County the Board of Supervisors is responsible for approving a final budget.
FISCAL YEAR:	Twelve-month period for which a budget is prepared. In San Luis Obispo County the fiscal year is July 1 to June 30.
FISH AND GAME FUND:	Accounts for all the fish and game fines collected by the Courts. Expenditures from this fund are for game and wildlife propagation.
FIXED ASSET:	An asset of a long-term character such as land, buildings, furniture and other equipment.
FUNCTION:	A group of related activities aimed at accomplishing a major service for which a governmental unit is responsible. These designations are specified by the State Controller. Example: "Public Protection" is a function.
FUND BALANCE:	The excess of assets and of a fund over its liabilities and reserves. A portion of this balance may be available to finance the succeeding year's budget.
FUND:	Independent fiscal and accounting entity, e. g., Library. (See Schedule 1)
GRANT:	A contribution from one governmental unit to another, usually made for a specific purpose and time period.

INTERFUND TRANSFER:	A transfer of assets between funds which cannot be classified as a revenue or expenditure.
INTRAGOVERNMENTAL SERVICE FUND (IGS):	Consists of organizations created to perform specified services for other County departments. The services performed are charged to the using department. Example: Central Duplicating.
LIBRARY FUND:	Accounts for revenues to and expenditures by the Libraries in the unincorporated areas of the County. It is financed by a separate property tax rate.
PROPOSED BUDGET:	The working document for the fiscal year under discussion. Approval of this document does not allow expenditures for new programs or fixed assets.
REAL PROPERTY:	Land and the structures attached to it.
REIMBURSEMENT:	Payment received for services/supplies expended for another institution, agency or person.
RESERVE:	An amount in a fund used to meet cash requirements or to meet emergency expenditures. A reserve is not an appropriation, and there is no limitation on the amount of reserve that can be established.
REVENUE:	Money received to finance ongoing County governmental services. Examples: Property taxes, sales taxes.
ROAD FUND:	Accounts for expenditures on road, street and bridge construction and improvement.
SALARIES & EMPLOYEE BENEFITS:	Accounts which establish all expenditures for employee-related costs.
SECURED TAXES:	Taxes levied on real properties in the County which are "secured" by lien on the properties.
SELF-INSURANCE FUND:	Accounts for self-insurance transactions.
SERVICES & SUPPLIES:	Accounts which establish expenditures for the operating expenses of County departments and programs.
SPECIAL DISTRICT:	Independent unit of local government generally organized to perform a single function. Examples: Street lighting, waterworks, parks, fire departments.
SUBVENTION:	Monies which originate in the County but are collected by an outside agency. The agencies then return the monies in the form of a subvention. Example: Most of the County welfare programs are financed by State income taxes. The County expends the money and is reimbursed by the State.
TAX LEVY:	Amount of tax dollars raised by the imposition of the tax rate on the assessed valuation.

TAX RATE:	The rate per one hundred dollars of the assessed valuation base necessary to produce the tax levy.
UNINCORPORATED AREA:	The areas of the County outside city limits.
UNSECURED TAX:	A tax on properties such as office furniture, equipment and boats owned by the assessee.

COUNTY OFFICERS AND DEPARTMENT HEADS

		ANNUAL SALARY
Board of Supervisors		
District #1	Hans Heilmann	$15,012
District #2	Milton E. Willeford	$15,012
District #3	Kurt P. Kupper	$15,012
District #4	Howard D. Mankins	$15,012
District #5	Richard J. Krejsa	$15,012
Agricultural Commissioner/ Sealer of Weights & Measures/ Air Pollution Control Officer	Earl P. Kalar	$23,904
Assessor	Dick Frank	$26,400
Auditor-Controller	Fred W. Cusick	$29,616
Chief Probation Officer	Don D. King	$27,396
County Administrative Officer	Donald D Stilwell	$38,592
County Clerk/Clerk of the Board/ Clerk of the Superior Court	Misbeth Wollam	$26,460
County Counsel	James B. Lindholm	$38,580
County Engineer	George Protopapas	$36,276
Director of Animal Regulations	Robert Dollahite	$15,912
Director of Employment & Training	Joe Turner	$22,524
Director of Facility Services	George Rosenberger	$23,208
Director of Parks & Beaches	Robert Gregory	$23,904
Director of Planning	Ned A. Rogoway	$28,740
Director of Social Services	Thomas Ganoe	$27,936
Director of Technical Services	Larry D. Soderberg	$26,328
District Attorney	Robert N. Tait	$37,788
Farm Advisor	John Evans	$ *
Health Officer	Howard W. Mitchell, M. D.	$47,772
Judges/Municipal Courts		
	Harold Johnson	$45,240
Presiding Judge	Richard Wood	$45,240
	Warren Conklin	$45,240
Judges/Superior Courts		
Court #1 - Presiding Judge	Wickson R. Woolpert	$49,166**
Court #2	Richard C. Kirkpatrick	$49,166**
Court #3	William Fredman	$49,166**
Court #4	Harry Woolpert	$49,166**
Jury Commissioner/Exec. Sec'ty to Superior Courts	Betty Middlecamp	$17,496
Library Director	Dale Perkins	$24,600
Personnel Director	June Tait	$26,004
Purchasing Agent	Don Ramsay	$20,844
Recorder	William Zimarik	$20,856
Sheriff Coroner	George Whiting	$29,904
Treasurer/Tax Collector/ Public Admin./Public Guardian	Frank Freitas	$23,280
Veterans Service Officer	John A. Enos	$17,016

*Paid by State
**Includes State Portion $41,666

SAN LUIS OBISPO COUNTY
TABLE OF SALARY RANGES AND STEPS

RANGE NUMBER	1ST STEP	2ND STEP	3RD STEP	4TH STEP	5TH STEP	ANNUAL 1ST STEP	ANNUAL 5TH STEP
51.9	357	376	393	414	435	4,284	5,220
52.0	361	380	399	418	439	4,332	5,268
52.1	364	383	402	423	444	4,368	5,328
52.2	367	387	406	426	447	4,404	5,364
52.3	373	390	411	430	452	4,476	5,424
52.4	376	393	414	435	456	4,512	5,472
52.5	380	399	418	439	461	4,560	5,532
52.6	383	402	423	444	465	4,596	5,580
52.7	387	406	426	447	470	4,644	5,640
52.8	390	411	430	452	475	4,680	5,700
52.9	393	414	435	456	478	4,716	5,736
53.0	399	418	439	461	484	4,788	5,808
53.1	402	423	444	465	489	4,824	5,868
53.2	406	426	447	470	494	4,872	5,928
53.3	411	430	452	475	497	4,932	5,964
53.4	414	435	456	478	503	4,968	6,036
53.5	418	439	461	484	508	5,016	6,096
53.6	423	444	465	489	513	5,076	6,156
53.7	426	447	470	494	518	5,112	6,216
53.8	430	452	475	497	523	5,160	6,276
53.9	435	456	478	503	529	5,220	6,348
54.0	439	461	484	508	534	5,268	6,408
54.1	444	465	489	513	539	5,328	6,468
54.2	447	470	494	518	544	5,364	6,528
54.3	452	475	497	523	549	5,424	6,588
54.4	456	478	503	529	555	5,472	6,660
54.5	461	484	508	534	560	5,532	6,720
54.6	465	489	513	539	565	5,580	6,780
54.7	470	494	518	544	572	5,640	6,864
54.8	475	497	523	549	577	5,700	6,924
54.9	478	503	529	555	582	5,736	6,984
55.0	484	508	534	560	588	5,806	7,056
55.1	489	513	539	565	595	5,868	7,140
55.2	494	518	544	572	600	5,928	7,200
55.3	497	523	549	577	605	5,964	7,260
55.4	503	529	555	582	612	6,036	7,344
55.5	508	534	560	588	617	6,096	7,404
55.6	513	539	565	595	624	6,156	7,488
55.7	518	544	572	600	629	6,216	7,548
55.8	523	549	577	605	636	6,276	7,632
55.9	529	555	582	612	641	6,348	7,692
56.0	534	560	588	617	648	6,408	7,776
56.1	539	565	595	624	655	6,468	7,860
56.2	544	572	600	629	660	6,528	7,920
56.3	549	577	605	636	667	6,588	8,004

SAN LUIS OBISPO COUNTY
TABLE OF SALARY RANGES AND STEPS

RANGE NUMBER	1ST STEP	2ND STEP	3RD STEP	4TH STEP	5TH STEP	ANNUAL 1ST STEP	ANNUAL 5TH STEP
56.4	555	582	612	641	674	6,660	8,088
56.5	560	588	617	648	681	6,720	8,172
56.6	565	595	624	655	688	6,780	8,256
56.7	572	600	629	660	695	6,864	8,340
56.8	577	605	636	667	700	6,924	8,400
56.9	582	612	641	674	707	6,984	8,484
57.0	588	617	648	681	714	7,056	8,568
57.1	595	624	655	688	723	7,140	8,676
57.2	600	629	660	695	730	7,200	8,760
57.3	605	636	667	700	737	7,260	8,844
57.4	612	641	674	707	744	7,344	8,928
57.5	617	648	681	714	751	7,404	9,012
57.6	624	655	688	723	757	7,488	9,084
57.7	629	660	695	730	766	7,548	9,192
57.8	636	667	700	737	773	7,632	9,276
57.9	641	674	707	744	780	7,692	9,360
58.0	648	681	714	751	789	7,776	9,468
58.1	655	688	723	757	796	7,860	9,552
58.2	660	695	730	766	804	7,920	9,648
58.3	667	700	737	773	811	8,004	9,732
58.4	674	707	744	780	820	8,088	9,840
58.5	681	714	751	789	827	8,172	9,924
58.6	688	723	757	796	835	8,256	10,020
58.7	695	730	766	804	844	8,340	10,128
58.8	700	737	773	811	853	8,400	10,236
58.9	707	744	780	820	860	8,484	10,320
59.0	714	751	789	827	868	8,568	10,416
59.1	723	757	796	835	877	8,676	10,524
59.2	730	766	804	844	886	8,760	10,632
59.3	737	773	811	853	894	8,844	10,728
59.4	744	780	820	860	903	8,928	10,836
59.5	751	789	827	868	912	9,012	10,944
59.6	757	796	835	877	922	9,084	11,064
59.7	766	804	844	886	931	9,192	11,172
59.8	773	811	853	894	939	9,276	11,268
59.9	780	820	860	903	948	9,360	11,376
60.0	789	827	868	912	959	9,468	11,508
60.1	796	835	877	922	967	9,552	11,604
60.2	804	844	886	931	978	9,648	11,736
60.3	811	853	894	939	986	9,732	11,832
60.4	820	860	903	948	997	9,840	11,964
60.5	827	868	912	959	1,005	9,924	12,060
60.6	835	877	922	967	1,016	10,020	12,192
60.7	844	886	931	978	1,026	10,128	12,312
60.8	853	894	939	986	1,037	10,236	12,444

SAN LUIS OBISPO COUNTY
TABLE OF SALARY RANGES AND STEPS

RANGE NUMBER	1ST STEP	2ND STEP	3RD STEP	4TH STEP	5TH STEP	ANNUAL 1ST STEP	ANNUAL 5TH STEP
60.9	860	903	948	997	1,045	10,320	12,540
61.0	868	912	959	1,005	1,056	10,416	12,672
61.1	877	922	967	1,016	1,066	10,524	12,792
61.2	886	931	978	1,026	1,076	10,632	12,912
61.3	894	939	986	1,037	1,089	10,728	13,068
61.4	903	948	997	1,045	1,099	10,836	13,188
61.5	912	959	1,005	1,056	1,109	10,944	13,308
61.6	922	967	1,016	1,066	1,120	11,064	13,440
61.7	931	978	1,026	1,076	1,130	11,172	13,560
61.8	939	986	1,037	1,089	1,142	11,268	13,704
61.9	948	997	1,045	1,099	1,153	11,376	13,836
62.0	959	1,005	1,056	1,109	1,165	11,508	13,980
62.1	967	1,016	1,066	1,120	1,175	11,604	14,100
62.2	978	1,026	1,076	1,130	1,187	11,736	14,244
62.3	986	1,037	1,089	1,142	1,199	11,832	14,388
62.4	997	1,045	1,099	1,153	1,212	11,964	14,544
62.5	1,005	1,056	1,109	1,165	1,222	12,060	14,664
62.6	1,016	1,066	1,120	1,175	1,234	12,192	14,808
62.7	1,026	1,076	1,130	1,187	1,246	12,312	14,952
62.8	1,037	1,089	1,142	1,199	1,258	12,444	15,096
62.9	1,045	1,099	1,153	1,212	1,272	12,540	15,264
63.0	1,056	1,109	1,165	1,222	1,284	12,672	15,408
63.1	1,066	1,120	1,175	1,234	1,297	12,792	15,564
63.2	1,076	1,130	1,187	1,246	1,309	12,912	15,708
63.3	1,089	1,142	1,199	1,258	1,323	13,068	15,876
63.4	1,099	1,153	1,212	1,272	1,335	13,188	16,020
63.5	1,109	1,165	1,222	1,284	1,349	13,308	16,188
63.6	1,120	1,175	1,234	1,297	1,361	13,440	16,332
63.7	1,130	1,187	1,246	1,309	1,375	13,560	16,500
63.8	1,142	1,199	1,258	1,323	1,388	13,704	16,656
63.9	1,153	1,212	1,272	1,335	1,402	13,836	16,824
64.0	1,165	1,222	1,284	1,349	1,416	13,980	16,992
64.1	1,175	1,234	1,297	1,361	1,430	14,100	17,160
64.2	1,187	1,246	1,309	1,375	1,444	14,244	17,328
64.3	1,199	1,258	1,323	1,388	1,458	14,388	17,496
64.4	1,212	1,272	1,335	1,402	1,472	14,544	17,664
64.5	1,222	1,284	1,349	1,416	1,485	14,664	17,820
64.6	1,234	1,297	1,361	1,430	1,501	14,808	18,012
64.7	1,246	1,309	1,375	1,444	1,515	14,952	18,180
64.8	1,258	1,323	1,388	1,458	1,531	15,096	18,372
64.9	1,272	1,335	1,402	1,472	1,546	15,264	18,552
65.0	1,284	1,349	1,416	1,485	1,560	15,408	18,720
65.1	1,297	1,361	1,430	1,501	1,576	15,564	18,912
65.2	1,309	1,375	1,444	1,515	1,591	15,708	19,092
65.3	1,323	1,388	1,458	1,531	1,607	15,376	19,284

RANGE NUMBER	1ST STEP	2ND STEP	3RD STEP	4TH STEP	5TH STEP	ANNUAL 1ST STEP	ANNUAL 5TH STEP
65.4	1,335	1,402	1,472	1,546	1,622	16,020	19,464
65.5	1,349	1,416	1,485	1,560	1,638	16,188	19,656
65.6	1,361	1,430	1,501	1,576	1,655	16,332	19,860
65.7	1,375	1,444	1,515	1,591	1,671	16,500	20,052
65.8	1,388	1,458	1,531	1,607	1,687	16,656	20,244
65.9	1,402	1,472	1,546	1,622	1,704	16,824	20,448
66.0	1,416	1,485	1,560	1,638	1,721	16,992	20,652
66.1	1,430	1,501	1,576	1,655	1,737	17,160	20,844
66.2	1,444	1,515	1,591	1,671	1,754	17,328	21,048
66.3	1,458	1,531	1,607	1,687	1,771	17,496	21,252
66.4	1,472	1,546	1,622	1,704	1,789	17,664	21,468
66.5	1,485	1,560	1,638	1,721	1,806	17,820	21,672
66.6	1,501	1,576	1,655	1,737	1,823	18,012	21,876
66.7	1,515	1,591	1,671	1,754	1,842	18,180	22,104
66.8	1,531	1,607	1,687	1,771	1,860	18,372	22,320
66.9	1,546	1,622	1,704	1,789	1,879	18,552	22,548
67.0	1,560	1,638	1,721	1,806	1,896	18,720	22,752
67.1	1,576	1,655	1,737	1,823	1,915	18,912	22,980
67.2	1,591	1,671	1,754	1,842	1,934	19,092	23,208
67.3	1,607	1,687	1,771	1,860	1,953	19,284	23,436
67.4	1,622	1,704	1,789	1,879	1,972	19,464	23,664
67.5	1,638	1,721	1,806	1,896	1,992	19,656	23,904
67.6	1,655	1,737	1,823	1,915	2,011	19,860	24,132
67.7	1,671	1,754	1,842	1,934	2,031	20,052	24,372
67.8	1,687	1,771	1,860	1,953	2,050	20,244	24,600
67.9	1,704	1,789	1,879	1,972	2,071	20,448	24,852
68.0	1,721	1,806	1,896	1,992	2,092	20,652	25,104
68.1	1,737	1,823	1,915	2,011	2,111	20,844	25,332
68.2	1,754	1,842	1,934	2,031	2,132	21,048	25,584
68.3	1,771	1,860	1,953	2,050	2,153	21,252	25,836
68.4	1,789	1,879	1,972	2,071	2,175	21,468	26,100
68.5	1,806	1,896	1,992	2,092	2,196	21,672	26,352
68.6	1,823	1,915	2,011	2,111	2,217	21,876	26,604
68.7	1,842	1,934	2,031	2,132	2,239	22,104	26,868
68.8	1,860	1,953	2,050	2,153	2,262	22,320	27,144
68.9	1,879	1,972	2,071	2,175	2,283	22,548	27,396
69.0	1,896	1,992	2,092	2,196	2,305	22,752	27,660
69.1	1,915	2,011	2,111	2,217	2,328	22,980	27,936
69.2	1,934	2,031	2,132	2,239	2,350	23,208	28,200
69.3	1,953	2,050	2,153	2,262	2,375	23,436	28,500
69.4	1,972	2,071	2,175	2,283	2,397	23,664	28,764
69.5	1,992	2,092	2,196	2,305	2,421	23,904	29,052
69.6	2,011	2,111	2,217	2,328	2,444	24,132	29,328
69.7	2,031	2,132	2,239	2,350	2,468	24,372	29,616
69.8	2,050	2,153	2,262	2,375	2,492	24,600	29,904

SAN LUIS OBISPO COUNTY
TABLE OF SALARY RANGES AND STEPS

RANGE NUMBER	1ST STEP	2ND STEP	3RD STEP	4TH STEP	5TH STEP	ANNUAL 1ST STEP	ANNUAL 5TH STEP
69.9	2,071	2,175	2,283	2,397	2,517	24,852	30,204
70.0	2,092	2,196	2,305	2,421	2,543	25,104	30,516
70.1	2,111	2,217	2,328	2,444	2,567	25,332	30,804
70.2	2,132	2,239	2,350	2,468	2,591	25,584	31,092
70.3	2,153	2,262	2,375	2,492	2,617	25,836	31,404
70.4	2,175	2,283	2,397	2,517	2,643	26,100	31,716
70.5	2,196	2,305	2,421	2,543	2,669	26,352	32,028
70.6	2,217	2,328	2,444	2,567	2,695	26,604	32,340
70.7	2,239	2,350	2,468	2,591	2,721	26,868	32,652
70.8	2,262	2,375	2,492	2,617	2,749	27,144	32,988
70.9	2,283	2,397	2,517	2,643	2,775	27,396	33,300
71.0	2,305	2,421	2,543	2,669	2,803	27,660	33,636
71.1	2,328	2,444	2,567	2,695	2,830	27,936	33,960
71.2	2,350	2,468	2,591	2,721	2,858	28,200	34,296
71.3	2,375	2,492	2,617	2,749	2,886	28,500	34,632
71.4	2,397	2,517	2,643	2,775	2,914	28,764	34,968
71.5	2,421	2,543	2,669	2,803	2,943	29,052	35,316
71.6	2,444	2,567	2,695	2,830	2,971	29,328	35,652
71.7	2,468	2,591	2,721	2,858	3,000	29,616	36,000
71.8	2,492	2,617	2,749	2,886	3,030	29,904	36,360
71.9	2,517	2,643	2,775	2,914	3,059	30,204	36,708
72.0	2,543	2,669	2,803	2,943	3,090	30,516	37,080
72.1	2,567	2,695	2,830	2,971	3,120	30,804	37,440
72.2	2,591	2,721	2,858	3,000	3,151	31,092	37,812
72.3	2,617	2,749	2,886	3,030	3,182	31,404	38,184
72.4	2,643	2,775	2,914	3,059	3,214	31,716	38,568
72.5	2,669	2,803	2,943	3,090	3,245	32,028	38,940
72.6	2,695	2,830	2,971	3,120	3,276	32,340	39,312
72.7	2,721	2,858	3,000	3,151	3,309	32,652	39,708
72.8	2,749	2,886	3,030	3,182	3,340	32,988	40,080
72.9	2,775	2,914	3,059	3,214	3,373	33,300	40,476
73.0	2,803	2,943	3,090	3,245	3,406	33,636	40,872
73.1	2,830	2,971	3,120	3,276	3,441	33,960	41,292
73.2	2,858	3,000	3,151	3,309	3,474	34,296	41,688
73.3	2,886	3,030	3,182	3,340	3,508	34,632	42,096
73.4	2,914	3,059	3,214	3,373	3,543	34,968	42,516
73.5	2,943	3,090	3,245	3,406	3,578	35,316	42,936
73.6	2,971	3,120	3,276	3,441	3,612	35,652	43,344
73.7	3,000	3,151	3,309	3,474	3,647	36,000	43,764
73.8	3,030	3,182	3,340	3,508	3,683	36,360	44,196
73.9	3,059	3,214	3,373	3,543	3,720	36,708	44,640
74.0	3,090	3,245	3,406	3,578	3,756	37,080	45,072
74.1	3,120	3,276	3,441	3,612	3,792	37,440	45,504
74.2	3,151	3,309	3,474	3,647	3,829	37,812	45,948
74.3	3,182	3,340	3,508	3,683	3,867	38,184	46,404

EXHIBITS/SUMMARY SCHEDULES

EXHIBITS/SUMMARY SCHEDULES

State Controller
County Budget Act
1970

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA

SUMMARY OF COUNTY BUDGET

FOR THE FISCAL YEAR 19 78 - 79

COUNTY BUDGET FORM
SCHEDULE I

FUND (1)		REQUIREMENTS			MEANS OF FINANCING				Tax Rate on Secured Roll Actual ☒ Estimated ☐ (9)
		Expenditure Appropriations (2)	Provisions for Reserves (Increases or New Reserves) (3)	Total Requirements (4)	Available Financing (5)	Current Property Tax to Balance Budget: Total (6)	Unsecured (7)	Secured (8)	
COUNTY WIDE FUNDS:									
General Fund - Unrestricted	0001	44,465,257	-0-	44,465,257	35,078,057	9,387,200	329,334	9,057,866	
Golf Course	0008	377,019	-0-	377,019	377,019	-0-	-0-	-0-	
Spec. Pub. Health	0009	208,645	-0-	208,645	208,645	-0-	-0-	-0-	
Wildlife & Grazing	0016	39,111	-0-	39,111	39,111	-0-	-0-	-0-	
Traffic Safety	0017	44,357	43	44,400	44,400	-0-	-0-	-0-	
Alcoholism Svcs.	0014	545,067	-0-	545,067	545,067	-0-	-0-	-0-	
Litter Clean-Up	0012	2,000	-0-	2,000	2,000	-0-	-0-	-0-	
Off Highway Veh.	0011	9,000	-0-	9,000	9,000	-0-	-0-	-0-	
Road Fund	0002	4,307,760	-0-	4,307,760	4,307,760	-0-	-0-	-0-	
Accumulative Capital Outlay	0003	1,467,521	-0-	1,467,521	1,467,521	-0-	-0-	-0-	
Fair Political Practices	0004	29,213	-0-	29,213	29,213	-0-	-0-	-0-	
Federal Revenue Sharing	0005	8,142,248	-0-	8,142,248	8,142,248	-0-	-0-	-0-	
Air Pollution Control	0007	115,991	-0-	115,991	78,061	37,930	1,524	36,406	
Fish & Game	0031	25,000	-0-	25,000	25,000	-0-	-0-	-0-	
Special Aviation	0032	105,159	-0-	105,159	105,159	-0-	-0-	-0-	
	0033	18,056	-0-	18,056	18,056	-0-	-0-	-0-	
		175,532	-0-	175,532	175,532	-0-	-0-	-0-	
Anti-Recession	0006	2,668,157	-0-	2,668,157	2,668,157	-0-	-0-	-0-	
Operation Manpower	0076								
Total County Wide Funds		52,745,113	43	52,745,156	53,320,026	9,425,130	330,858	9,094,272	
LESS THAN COUNTY WIDE FUNDS:									
Special Roads	0020	36,050	-0-	36,050	(99,267)	135,317	3,142	132,175	
Library	0026	991,268	-0-	991,268	403,482	587,786	21,440	566,346	
Total Less Than County Wide Funds		1,027,318	-0-	1,027,318	304,215	723,103	24,582	698,521	
GRAND TOTAL		53,772,431	43	53,772,474	53,624,241	10,148,233	355,440	9,792,793	

(10)	COUNTY WIDE TAX BASE — Secured Roll: Locally Assessed (11)	State Assessed (12)	Total Secured (13)	Unsecured Roll (14)
Total Gross Assessed Valuation	611,858,511	252,755,240	864,613,751	40,685,228
Less Exemptions for:				
Homeowners	44,389,242	-0-	44,389,242	85,775
Business inventories	6,061,292	200	6,061,492	7,231,242
All Other	7,121,553	-0-	7,121,553	1,001,508
Total Net Assessed Valuation	554,286,424	252,755,040	807,041,464	32,366,703
Less Allowances for:				
Delinquencies (11) 4.22 %; (12) -0- %; (13) 2.9 %; (14) 12 %	23,390,887	-0-	23,390,887	3,884,004
(Identify) TOTAL AFTER DELINQUENCIES	530,895,537	252,755,040	783,650,577	28,482,699
(Identify) ADD HOMEOWNERS AND BUSINESS INVENTORY EXEMPTIONS	50,450,534	200	50,450,734	7,317,017
Adjusted Valuation for Current Tax Levy	581,346,071	252,755,240	834,101,311	35,799,716

State Controller
County Budget Act
1964

COUNTY OF SAN LUIS OBISPO

COUNTY BUDGET FORM
SCHEDULE 2

STATE OF CALIFORNIA

SUMMARY OF AVAILABLE FINANCING

(Before Providing for Current Property Tax Levy)

BUDGET FOR THE FISCAL YEAR 19 78 - 79

FUND (1)		Fund Balance (Per Auditor) as of June 30, 19 78 Actual ☒ Estimated ☐ (2)	Less: Fund Balance — Unavailable: Reserve for Encumbrances (3)	Uncanceled General Reserves and Reserves Within A.C.O. Funds (4)	Other Reserves (5)	Inter-Fund Transfers (6)	Fund Balance Available for Financing Budget Year Requirements Actual ☒ Estimated ☐ (7)	Estimated Revenues (Other than Current Prop. Taxes) (8)	Total Available Financing (9)
COUNTY WIDE FUNDS:									
General Fund - Unrestricted	0001	8,143,180	739,320	1,302,514	16,770	(611,463)	4,972,913	30,105,144	35,078,057
Golf Course	0008	225,768	1,124	57,805	-0-	-0-	166,339	210,180	376,519
Spec. Pub. Health	0009	55,175	3,220	46,755	-0-	-0-	5,200	203,445	208,645
Wildlife & Grazing	0016	51,041	-0-	23,930	-0-	-0-	27,111	12,000	39,111
Traffic Safety	0017	14,549	282	14,267	-0-	-0-	-0-	44,400	44,400
Alcoholism Svcs.	0014	-0-	-0-	-0-	-0-	-0-	-0-	545,067	545,067
Litter Clean-Up	0012	1,888	-0-	788	-0-	-0-	1,100	900	2,000
Off Highway Veh.	0011	9,763	-0-	2,263	-0-	-0-	7,500	1,500	9,000
Road Fund	0002	1,131,970	1,283,052	-0-	215,412	732,570	366,096	3,941,664	4,307,760
Accumulative Capital Outlay	0003	2,726,235	353,534	1,963,486	-0-	(33,502)	375,653	1,091,868	1,467,521
Fair Political Practices	0004	88,503	-0-	61,940	-0-	-0-	26,563	2,650	29,213
Federal Revenue Sharing	0005	7,778,247	1,625,319	1,076,738	-0-	-0-	5,075,690	3,066,558	8,142,248
Air Pollution Control	0007	78,596	3,917	52,784	-0-	-0-	21,895	56,766	78,661
Fish & Game	0031	32,795	3,497	14,298	-0-	-0-	15,000	10,000	25,000
Special Aviation	0032	11,385	-0-	6,226	-0-	33,562	38,721	66,438	105,159
	0033	41,502	15,368	13,078	-0-	-0-	13,056	5,000	18,056
Anti-Recession	0006	109,980	-0-	-0-	-0-	-0-	109,980	65,572	175,552
Operation Manpower	0076	101,530	-0-	-0-	6,987	-0-	94,543	2,573,614	2,668,157
Total County Wide Funds		20,602,207	4,029,313	5,136,372	239,169	121,107	11,317,860	42,002,066	53,320,026
LESS THAN COUNTY WIDE FUNDS:									
Special Roads	0020	33,249	-0-	-0-	-0-	(150,174)	(116,925)	17,158	(99,767)
Library	0026	511,635	64,118	299,843	100	29,067	176,641	227,341	403,982
Total Less Than County Wide Funds		544,884	64,118	299,843	100	(121,107)	59,716	244,499	304,215
GRAND TOTAL		21,147,091	4,093,431	5,436,715	239,269	-0-	11,377,576	42,246,565	53,624,241

State Controller
County Budget Act
1964

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA

COUNTY BUDGET FORM
SCHEDULE 3

SUMMARY OF ESTIMATED REVENUES

(Other Than Current Property Taxes)
BUDGET FOR THE FISCAL YEAR 19 78-79

DESCRIPTION (1)		Actual Revenues 19 76-77 (2)	Actual ☒ Estimated ☐ Revenues 19 77-78 (3)	Revenue Estimates Requested ☐ Recommended ☒ 19 78-79 (4)	Adopted by the Board of Supervisors 19 78-79 (5)
SUMMARIZATION BY SOURCE:					
Taxes (other than current property)		2,629,259	3,555,169	3,137,932	2,737,932
Licenses and Permits		805,425	862,318	1,058,982	1,058,982
Fines, Forfeits, Penalties		385,804	1,045,249	991,482	951,990
Use of Money and Property		1,404,852	2,156,667	1,551,574	1,365,481
Aid from Other Governmental Agencies		17,019,405	19,582,215	22,473,350	33,590,428
Charges for Current Services		1,599,667	1,314,318	2,320,014	2,310,308
Other Revenues		124,935	233,881	147,944	122,444
GRAND TOTAL		24,469,345	29,249,31[illegible]	[illegible]	42,246,565
SUMMARIZATION BY FUND:					
COUNTY WIDE FUNDS:					
General Fund - Unrestricted	0001	18,305,853	22,072,534	23,023,877	30,105,144
Golf Course	0008	219,016	235,698	210,180	210,180
Spec. Pub. Health	0009	162,766	161,571	203,445	203,445
Wildlife & Grazing	0016	10,515	11,891	12,000	12,000
Traffic Safety	0017	34,584	40,574	44,400	44,400
Alcoholism Svcs.	0014	-0-	-0-	608,357	545,067
Litter Clean-Up	0012	2,051	918	900	900
Off Highway Veh.	0011	524	3,806	1,500	1,500
Road Fund	0002	2,519,270	3,090,617	3,255,170	3,941,664
Accumulative Capital Outlay	0003	230,945	229,735	1,080,368	1,091,368
Fair Political Practices	0004	8,865	10,345	2,650	2,650
Federal Revenue Sharing	0005	2,775,488	3,117,494	3,088,480	3,066,553
Air Pollution Control	0007	34,585	25,999	53,595	56,166
Fish & Game	0031	9,225	12,731	10,000	10,000
Special Aviation	0032-0033	10,000	5,000	10,000	71,438
Anti-Recession	0006	-0-	-0-	-0-	65,572
Operation Manpower	0076	-0-	-0-	-0-	2,373,314
Total County Wide Funds		24,323,687	29,018,913	31,604,922	42,002,066
LESS THAN COUNTY WIDE FUNDS:					
Special Roads	0020	22,805	28,201	10,100	17,158
Library	0026	122,853	202,703	66,756	227,341
Total Less Than County Wide Funds		145,658	230,904	76,856	244,499
GRAND TOTAL		24,469,345	29,249,317	31,681,778	42,246,565

State Controller
County Budget Act
1964

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA

COUNTY BUDGET FORM
SCHEDULE 4

ANALYSIS OF REVENUES BY SOURCE

(Other Than Current Property Taxes)

BUDGET FOR THE FISCAL YEAR 19 78 - 79

REVENUE CLASSIFICATION (1)		Actual Revenues 19 76 - 77 (2)	Actual ☐ Estimated ☐ Revenues 19 77 - 78 (3)	Revenue Estimates Requested ☐ Recommended ☐ 19 78 - 79 (4)	~~Approved~~/Adopted by the Board of Supervisors 19 78 - 79 (5)	Fund (General unless otherwise indicated) (6)
PROP. TAXES PRIOR SECURE	9110	463,849	609,502	425,000	25,000	
PROP. TAXES PRIOR SECURE	9110		139			ACCUM. CAPITAL OUTLAY
PROP. TAXES PRIOR SECURE	9110		4,153	2,500	2,500	FAIR POLITICAL PRAC. FUN
PROP. TAXES PRIOR SECURE	9110	1,585	2,145	1,000	1,000	AIR POLLUTION CONTROL
PROP. TAXES PRIOR SECURE	9110	6,124	10,299	3,000	3,000	SPECIAL ROADS
PROP. TAXES PRIOR SECURE	9110	26,412	36,140	28,154	28,154	LIBRARY
PROP. TAXES PRIOR UNSEC.	9120	10,913	14,640	17,500	17,500	
PROP. TAXES PRIOR UNSEC.	9120	45				ACCUM. CAPITAL OUTLAY
PROP. TAXES PRIOR UNSEC.	9120		23	50	50	FAIR POLITICAL PRAC. FUN
PROP. TAXES PRIOR UNSEC.	9120	11	20			AIR POLLUTION CONTROL
PROP. TAXES PRIOR UNSEC.	9120	25	92	100	100	SPECIAL ROADS
PROP. TAXES PRIOR UNSEC.	9120	196	350	492	492	LIBRARY
PENALTIES DELINQUENT TAX	9130	93,161	145,197	75,000	75,000	
SALES AND USE TAXES	9151	1,094,491	1,529,386	1,600,000	1,600,000	
FRANCHISES	9160	204,920	231,282	205,000	205,000	
FRANCHISES	9160		18,144	24,000	24,000	ROAD FUND
AIRCRAFT TAX	9191	30,956	39,108	40,000	40,000	
PROPERTY TRANSFER TAX	9192	307,483	431,750	341,250	341,250	
LIVESTOCK HEAD-DAY TAX	9193	87,111	69,935	50,000	50,000	
RACEHORSE TAX	9194	3,433	2,575	2,500	2,500	
TRANSIENT OCCUPANCY TAX	9195	272,257	315,894	270,000	270,000	
SALE OF TAX DEEDED PROP.	9196	24,247	42,394	15,000	15,000	
SALE OF TAX DEEDED PROP.	9196		131	100	100	FAIR POLITICAL PRAC. FUN
SALE OF TAX DEEDED PROP.	9196	35	120			AIR POLLUTION CONTROL
SALE OF TAX DEEDED PROP.	9196	508	714			SPECIAL ROADS
SALE OF TAX DEEDED PROP.	9196	1,446	2,036	2,236	2,236	LIBRARY
* TOTAL TAXES OTHER THAN CURRENT PROPERTY		2,629,259	3,555,169	3,137,932	2,737,932	
ANIMAL LICENSES	9210	67,564	94,262	97,550	97,550	
BUSINESS LICENSES	9220	23,108	29,079	20,000	20,000	
BUILDING PERMITS	9251	652,038	613,517	714,000	714,000	
SURFACE MINING/GRADNG PE	9252		4,378	19,000	19,000	
AIR POLLUTION CONSTR PRM	9256	2,143	5,057	18,000	18,000	AIR POLLUTION CONTROL
ZONING, VARIANCES, C.U.P	9281	44,783	44,656	71,000	71,000	
AGRICULTURAL PRESERVE FE	9284	11,549	8,005	9,750	9,750	
SUBDIVISION PERMITS	9285		58,589	105,000	105,000	
FINGER PRINTING FEES	9288	748	703	530	530	
EXPLOSIVE PERMITS	9289	95	55	55	55	
OTHER LICENSES AND PERMI	9291	110	585	470	470	
GUN PERMITS	9292	678	859	775	775	
MARRIAGE LICENSES	9294	1,219	1,309	1,352	1,352	
BURIAL PERMITS	9295	1,393	1,264	1,500	1,500	
* TOTAL LICENSES AND PERMITS		805,428	862,318	1,058,982	1,058,982	
OTHER COURT FINES	9339	28,313	44,599	38,000	38,000	
FORFEITURES PENALTIES-GE	9341	10,830	2,050			
JUDGEMENTS AND DAMAGES	9342	1,400	9,274			
PROBATION SUPERVISION FE	9344	150	251	15,742	250	
CIVIL & SMALL CLAIMS FEE	9361	24,439	29,294	27,000	27,000	
CIVIL & SMALL CLAIMS FEE	9361		1,575			FISH AND GAME
FISH AND GAME FINES	9365		400			
FISH AND GAME FINES	9365	9,225	10,638	10,000	10,000	FISH AND GAME
CO-OFF HIGHWAY MOTOR FEE	9366	439	3,136			OFF HWY MTR VEH FEES(GF)
HEALTH & SAFETY	9373	113	113-			
LITTER CLEANUP	9375	520	918	900	900	LITTER CLEANUP(GEN FUND)
ALL OTHER MISDEMEANORS	9379	41,539	32,909	50,000	75,000	
PARKING	9381	45,093	60,386	50,000	35,000	
MOTOR VEHICLE OTHER	9384	361,059	396,350	360,000	306,000	
MOTOR VEHICLE OTHER	9384	361,059	396,350	429,840	429,840	ROAD FUND
JUVENILE TRAFFIC	9386		7,232		30,000	
* TOTAL FINES, FORFEITS, AND PENALTIES		884,179	1,045,249	991,482	951,990	
INTEREST	9410	750,487	1,269,881	750,000	527,407	
INTEREST	9410	26,791	58,173	50,000	75,000	ROAD FUND
INTEREST	9410	130,863	174,446	300,000	311,500	ACCUM. CAPITAL OUTLAY
INTEREST	9410	310,470	451,353	300,000	300,000	FEDERAL REVENUE SHARING
INTEREST	9410	3,476	5,404	3,000	3,000	AIR POLLUTION CONTROL
INTEREST	9410		12,426			RECREATION(GEN FUND)-GOL
INTEREST	9410	2,021	2,257	2,000	2,000	SPECIAL ROADS
INTEREST	9410	9,952	23,272	15,709	15,709	LIBRARY
RENTS AND CONCESSIONS	9411	46,856	58,948	58,300	58,300	
RENTS AND CONCESSIONS	9411	25,621				ROAD FUND
COMMUNICATION LEASE FACI	9421		2,080	1,600	1,600	
RENTAL OF LAND AND BLDGS	9431	27,464	8,627	5,615	5,615	
RENTAL OF AIRPORT BLDGS.	9432	9,620	14,044	12,000	12,000	

State Controller
County Budget Act
1964

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA

COUNTY BUDGET FORM
SCHEDULE 4

ANALYSIS OF REVENUES BY SOURCE

(Other Than Current Property Taxes)

BUDGET FOR THE FISCAL YEAR 1978-79

REVENUE CLASSIFICATION (1)		Actual Revenues 1976-77 (2)	Actual ☒ Estimated ☐ Revenues 1977-78 (3)	Revenue Estimates Requested ☐ Recommended ☒ 1978-79 (4)	~~Approved~~/Adopted by the Board of Supervisors 1978-79 (5)	Fund (General unless otherwise indicated) (6)
AIRCRAFT HANGER & TIEDOW	9433	27,382	31,872	26,400	26,400	
FARM LAND RENT	9434	5,837	4,503	4,500	4,500	
RENTAL OF VETERANS BLDGS	9438	23,870	26,823	20,150	20,150	
OTHER - RENTS CONCESSION	9449	4,145	2,356	2,300	2,300	
OTHER - RENTS CONCESSION	9449		2			RECREATION(GEN FUND)-GCL
* TOTAL REVENUE FROM USE OF MONEY AND PROPERTY		1,404,855	2,156,667	1,351,574	1,365,481	
STATE - ALCO BEV LIC FEE	9511	22,401	33,364	27,500	27,500	
STATE - AID FOR AVIATION	9512	5,000		5,000	5,000	SPECIAL AVIATION-S.L.O.
STATE - AID FOR AVIATION	9512	5,000	5,000	5,000	5,000	SPECIAL AVIATION-OCEANO
STATE - HIGHWAY USERS TA	9513	1,627,550	1,803,437	1,677,604	1,677,604	ROAD FUND
STATE - MOTOR VEH IN-LEI	9514	1,112,316	1,368,138	1,393,271	1,393,271	
OFF-HIGHWAY VEHICLE FEES	9515	1,612	670	1,500	1,500	OFF HWY MTR VEH FEES(GF)
STATE - TRAILER IN-LIEU	9516	289,515	319,302	290,000	290,000	
OTHER STATE IN-LIEU TAXE	9519	2,863	1,618	2,000	2,000	
OTHER STATE IN-LIEU TAXE	9519	305,588	743,722	815,652	785,146	ROAD FUND
OTHER STATE IN-LIEU TAXE	9519		12			FAIR POLITICAL PRAC. FUN
OTHER STATE IN-LIEU TAXE	9519	9	6			AIR POLLUTION CONTROL
OTHER STATE IN-LIEU TAXE	9519	13				SPECIAL ROADS
OTHER STATE IN-LIEU TAXE	9519	156	99	100	100	LIBRARY
STATE - WELFARE ADMIN.	9520	1,088,884	1,137,052	1,545,326	1,829,464	
STATE AID FOR AGED	9521	174-	67-			
STATE AID ADULT PROGRAMS	9522	12,949	10,447	25,920	25,920	
STATE AID FOR BLIND	9523			11,268	11,268	
STATE AID - AFDC	9525	1,892,332	2,014,645	2,501,984	3,665,339	
STATE AID - BHI & I	9526	92,976	80,446	117,600	243,518	
STATE AID CRIPPLED CHILD	9527	277,694	192,333	258,177	258,177	
STATE AID FOR DISABLED	9528	323-	139-			
STATE - HEALTH ADMIN.	9534	169,540	142,092	193,460	193,460	
STATE - HEALTH ADMIN.	9534			25,000	25,000	SPECIAL PUBLIC HEALTH(GF
STATE AID MENTAL HEALTH	9537			1,683,034	1,683,034	
STATE AID FOR AGRICULTUR	9543	3,300	3,300	6,600	6,600	
STATE AID CONSTRUCTION	9545			75,000	75,000	
STATE AID CONSTRUCTION	9545	52,433	24,556	18,000	330,000	ROAD FUND
STATE AID CONSTRUCTION	9545				51,433	SPECIAL AVIATION-S.L.O.
STATE AID FOR DISASTER	9548	25,885				ROAD FUND
STATE AID VETERAN AFFAIR	9549	19,066	18,538	18,000	18,000	
HOMEOWNER PROP TAX RELIE	9550	1,098,380	1,074,118		538,028	
HOMEOWNER PROP TAX RELIE	9550	20-	5-			ACCUM. CAPITAL OUTLAY
HOMEOWNER PROP TAX RELIE	9550	7,902	4,282			FAIR POLITICAL PRAC. FUN
HOMEOWNER PROP TAX RELIE	9550	3,955	4,242		1,979	AIR POLLUTION CONTROL
HOMEOWNER PROP TAX RELIE	9550	10,944	12,082		5,648	SPECIAL ROADS
HOMEOWNER PROP TAX RELIE	9550	62,923	59,706		30,227	LIBRARY
BUSINESS INVENTORY RELIE	9551	298,006	303,373		159,936	
BUSINESS INVENTORY RELIE	9551	57	106			ACCUM. CAPITAL OUTLAY
BUSINESS INVENTORY RELIE	9551	963	1,744			FAIR POLITICAL PRAC. FUN
BUSINESS INVENTORY RELIE	9551	1,058	1,135		592	AIR POLLUTION CONTROL
BUSINESS INVENTORY RELIE	9551	3,169	2,757		1,410	SPECIAL ROADS
BUSINESS INVENTORY RELIE	9551	15,804	15,500		7,940	LIBRARY
STATE AID EST SUP CT #4	9558	60,000	60,000	60,000	60,000	
STATE AID - OTHER	9559	849,601	1,239,065	1,274,690	6,676,575	
STATE AID - OTHER	9559	14	418			ROAD FUND
STATE AID - OTHER	9559	50,000				ACCUM. CAPITAL OUTLAY
STATE AID - OTHER	9559	22,102	7,673	31,395	31,395	AIR POLLUTION CONTROL
STATE AID - OTHER	9559			422,282	398,379	ALCOHOLISM SERVICES(G/F)
STATE AID - OTHER	9559				122,418	LIBRARY
* TOTAL AID FROM STATE		9,541,143	10,705,917	12,685,863	20,786,428	
FEDERAL - WELFARE ADMIN	9561	1,699,465	1,802,770	1,963,524	1,892,911	
FEDERAL AID FOR AGED	9562	216-	86-			
FED AID ENTITLEMNT LAND	9563		220,163			
FEDERAL AID - AFDC	9566	2,656,583	2,814,737	3,329,221	3,329,221	
FEDERAL AID - BHI & I	9567	129,587	75,294	117,600	142,052	
FEDERAL AID FOR DISABLED	9568	216-	180-			
FEDERAL - HEALTH ADMIN	9575	26,902	27,182	29,478	29,478	
FEDERAL - HEALTH ADMIN	9575	132,129	113,771	136,707	136,707	SPECIAL PUBLIC HEALTH(GF
FEDERAL AID CONSTRUCTION	9576			780,368	780,368	ACCUM. CAPITAL OUTLAY
FEDERAL AID FOR DISASTER	9577				380,000	ROAD FUND
FEDERAL FOREST RESERV RE	9578	3,357	3,074	3,074	3,074	ROAD FUND
FEDERAL GRAZING FEES	9579	10,515	11,891	12,000	12,000	WILDLIFE GRAZING FEES(GF
RENTS&LEASES - EQUIPMENT	9585					
FEDERAL AID - OTHER	9589	340,021	374,851	494,810	649,072	
FEDERAL AID - OTHER	9589		55,049			ACCUM. CAPITAL OUTLAY
FEDERAL AID - OTHER	9589			2,798,480	2,766,558	FEDERAL REVENUE SHARING
FEDERAL AID - OTHER	9589			51,395	50,605	ALCOHOLISM SERVICES(G/F)
FEDERAL AID - OTHER	9589				2,573,314	OPERATION MANPOWER
					63,372	ANTI-RECESSION
* TOTAL AID FROM FEDERAL GOVERNMENT		4,998,131	5,998,516	9,706,657	12,840,203	

State Controller
County Budget Act
1966

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA

COUNTY BUDGET FORM
SCHEDULE 4

ANALYSIS OF REVENUES BY SOURCE

(Other Than Current Property Taxes)

BUDGET FOR THE FISCAL YEAR 19 78 - 79

REVENUE CLASSIFICATION (1)		Actual Revenues 19 76 - 77 (2)	Actual ☒ Estimated ☐ Revenues 19 77 - 78 (3)	Revenue Estimates Requested ☐ Recommended ☒ 19 78 - 79 (4)	Approved/Adopted by the Board of Supervisors 19 78 - 79 (5)	Fund (General unless otherwise indicated) (6)
OTHER IN-LIEU TAXES	9590	2,091	2,197	2,000	2,000	
OTHER IN-LIEU TAXES	9590	7	24			AIR POLLUTION CONTROL
FEDERAL REVENUE SHARING	9591	2,457,018	2,665,941			FEDERAL REVENUE SHARING
OTHER GOVT AGENCY REVENU	9599	22,625	209,620	32,410	36,130	
OTHER GOVT AGENCY REVENU	9599			46,920	2,300	ALCOHOLISM SERVICES(G/F)
* TOTAL AID FROM OTHER GOVERNMENT AGENCIES		2,481,741	2,377,782	81,330	40,430	
* TOTAL GOVERNMENT AGENCIES		17,021,315	19,582,215	22,473,350	33,567,061	
ADMINISTRATIVE SERVICES	9610	4,173	6,480	5,000	5,000	
ADMINISTRATIVE SERVICES	9610		13,589	14,439	14,409	LIBRARY
ASSESSMENT, TAX COLL FEE	9611	5,532	6,706	6,594	6,594	
ASSESSMNT APPORTNMNT FEE	9612	1,335	3,515	2,595	2,595	
ASSESSMNT APPORTNMNT FEE	9612		55			ROAD FUND
AUDITING, ACCOUNTING FEE	9615	12,636	30,275	13,000	13,000	
COURT REPORTERS FEES	9616	26,400	58,420	50,000	50,000	
ELECTION SERVICES	9625	53,554	48,149	55,513	55,513	
INHERITANCE TAX FEES	9630	19,493	13,788	13,000	13,000	
LEGAL SERVICES	9635	10,123	940			
PERSONNEL SERVICES	9640	117	17,500	38,500	23,870	
ENVIRONMNTL ASSESSMT FEE	9641	2,175	3,560	5,100	5,100	
LAFCO FILING FEES	9642	160	170	320	320	
LAFCO PROCESSING FEES	9643	800	350	1,600	1,600	
LAFCO PUBLICATION FEES	9644	13	1	100	100	
PLANNING/ENGINEERING SVC	9645	140,499	52,317	117,128	114,298	
PLANNING/ENGINEERING SVC	9645	33,320	10,789	9,000	9,000	ROAD FUND
ROAD PERMIT FEES	9646	7,607	7,208			ROAD FUND
BILLING COLLECTIONS	9647		17,759			
FEDERAL AID - OTHER	9648		1,100			
PURCHASING SERVICES	9650		16,729	24,000	18,300	
DATA PROCESSING SERVICES	9655		197,265	231,000	201,000	
AGRICULTURAL SERVICES	9661	2,621	1,793	2,000	2,000	
RODENT CONTROL	9662	50,404	35,950	47,000	47,000	
WEED CONTROL	9664	3,599	6,986	7,100	7,100	
STANDARDIZATION INSPECTS	9665	38,295	37,900	36,100	36,450	
CIVIL PROCESS SERVICE	9670	48,017	49,093	47,000	47,000	
PROPERTY TAX REDUCTION	9671	24,508	27,101	26,580	26,580	
COURT FEES AND COSTS	9675	101,747	109,267	103,100	103,100	
ESTATE FEES	9680	3,316	7,349	7,000	7,000	
GUARDIANSHIP FEES	9681	9,728	20,021	14,000	14,000	
HUMANE SERVICES	9685	1,023	2,350	2,000	2,000	
IMPOUND FEES	9686	12,667	11,732	13,200	13,200	
BOARDING FEES	9687	2,084	3,477	2,500	2,500	
ANIMAL PLACEMENT	9688	3,411	3,627	3,500	3,500	
LAW ENFORCEMENT SERVICES	9690				15,681	
RECORDING FEES	9695	219,948	239,408	257,610	237,610	
ROAD ABANDONMENT FEE	9710	1,080		1,440	1,440	
ROAD ABANDONMENT FEE	9710	1,224	459			ROAD FUND
COIN TELEPHONE COMMISSIO	9714	1,631	2,020	1,700	1,700	
COIN TELEPHONE COMMISSIO	9714		4			ROAD FUND
HEALTH FEES	9721	13,470	12,749	13,000	24,600	
HEALTH FEES	9721	30,637	42,655	41,738	41,738	SPECIAL PUBLIC HEALTH(GF
NURSING SERVICES	9722	143,965	187,398	230,000	245,000	
MENTAL HEALTH SERVICES	9725			280,002	260,002	
MENTAL HEALTH SERVICES	9725			10,000	16,023	ALCOHOLISM SERVICES(G/F)
SECOND CHANCE CHARGES-AL	9726			77,760	77,760	ALCOHOLISM SERVICES(G/F)
SANITATION SERVICES	9730	50,471	46,415	80,000	94,800	
ADOPTION FEES	9741	1,500	4,000			
CRIPPLED CHILDREN SERVIC	9745	15,918	10,937	10,000	10,000	
PSYCHIATRIC FEES-ADULTS	9748	25	140			
INSTITUTIONAL CARE/SERVC	9749	49,352	69,608	64,300	64,300	
INST. CARE/YOUTH AUTHOR.	9750	3,063	1,439	1,300	1,300	
LIBRARY-LOST-DAMAGED MTL	9751		629	200	200	LIBRARY
LIBRARY SERVICES	9752	5,963	5,595	5,406	5,406	LIBRARY
TRAFFIC SAFETY PROGRAM	9753	34,584	40,574	44,400	44,400	TRAFFIC SAFETY PROGRAM-G
GOLF GREEN FEES	9761	202,473	196,252	195,000	195,000	RECREATION(GEN FUND)-GOL
CAMPING FEES	9762	29,307	24,731	26,000	26,000	
DAILY PASSES	9763	14,450	15,091	12,000	12,000	
GROUP ENTRANCE FEES	9764	3,991	4,644	2,915	2,915	
SEASON PASSES	9765	5,120	5,542	2,500	2,500	
SEASON BOAT LICENSES	9766	3,845	4,628	2,000	2,000	
DAILY BOAT PASSES	9767	1,817	2,574	1,500	1,500	
INCOME FROM CONCESSIONS	9768	4,821	4,209	3,310	3,310	
INCOME FROM CONCESSIONS	9768	16,523	15,754	15,000	15,000	RECREATION(GEN FUND)-GOL
OTHER CHARGES	9799	21,933	9,326	4,000	4,000	
BILLINGS TO DEPARTMENTS	9801	102,806	38,508	31,436	31,436	
WATER SALES - OTHER	9862		10			
WATER SALES - OTHER	9862		180			RECREATION(GEN FUND)-GOL
INTERDEPRTMNT WATER SALE	9883	5				
INTERDEPRTMNT WATER SALE	9883			130	130	RECREATION(GEN FUND)-GOL
FIRE PREVENTION	9886	18,329	228	2,378	2,378	
* TOTAL CHARGES FOR CURRENT SERVICES		1,618,008	1,814,318	2,320,014	2,310,308	

State Controller
County Budget Act
1964

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA

COUNTY BUDGET FORM
SCHEDULE 4

ANALYSIS OF REVENUES BY SOURCE

(Other Than Current Property Taxes)

BUDGET FOR THE FISCAL YEAR 19 78-79

REVENUE CLASSIFICATION (1)		Actual Revenues 19 76-77 (2)	Actual ☒ Estimated ☐ Revenues 19 77-78 (3)	Revenue Estimates Requested ☐ Recommended ☒ 19 78-79 (4)	~~Approved~~/Adopted by the Board of Supervisors 19 78-79 (5)	Fund (General unless otherwise indicated) (6)
REVENUE FROM DISCONT.DIS	9920	522	265-			
REV APPLICABLE PRIOR YRS	9930	57,062-	17,452			
REV APPLICABLE PRIOR YRS	9930	43,091				ROAD FUND
SALE OF FIXED ASSETS	9940	4,843	77	5,000	5,000	
SALE OF FIXED ASSETS	9940		45			RECREATION(GEN FUND)-GCL
SALE OF FIXED ASSETS	9940		518			FISH AND GAME
SALE OF REAL PROPERTY	9942	2,503	59,866	190,000		
GAIN SALE TX DEEDED PROP	9943	51,127	58			
ADV COSTS TX DEEDED PROP	9944	2,366	377			
BOOK SALES	9950	1,331	1,944	1,200	13,200	
BOOK SALES	9950		160			ROAD FUND
MAP SALES	9951	4,575	5,642	3,700	11,200	
EMPLOYEE MEALS	9954	4,418	1,904	1,800	1,800	
OTHER SALES	9955	4,645	3,667	2,740	2,740	
OTHER SALES	9955	156	173	200	230	AIR POLLUTION CONTROL
OTHER REVENUE	9960	20,019	25,544	5,304	5,304	
OTHER REVENUE	9960	5,732	14,268	23,000	29,000	ROAD FUND
OTHER REVENUE	9960	20	603			RECREATION(GEN FUND)-GCL
OTHER REVENUE	9960		3,768			LIBRARY
1915 BOND ACT ASSESSMENT	9961				30,000	
VEHICLE ABATEMENT	9964	119				
CONTRIBUTIONS - NON GOVT	9967	20,000	12,000		25,000	
CONTRIBUTIONS - NON GOVT	9967	8,000				FEDERAL REVENUE SHARING
FIRE PROTECTION SERVICES	9968		10,307			
COUNTY CONTRIBUTIONS	9972		7,671			
COUNTY CONTRIBUTIONS	9972		10,436			RECREATION(GEN FUND)-GCL
COUNTY CONTRIBUTIONS	9972		5,145			SPECIAL PUBLIC HEALTH(GF
COUNTY CONTRIBUTIONS	9972		42,019			LIBRARY
* TOTAL OTHER REVENUES		106,601	233,381	147,944	122,444	
* * COUNTY TOTAL		24,469,345	29,249,817	31,681,778	42,146,355	

State Controller
County Budget Act
1964

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
SUMMARY OF COUNTY BUDGET REQUIREMENTS
BUDGET FOR THE FISCAL YEAR 1978-79

COUNTY BUDGET FORM
SCHEDULE 5
(SHEET A)

BUDGET UNITS (GROUPED BY FUNCTION) (1)		Actual Expenditures 1976-77 (2)	Actual ☒ Estimated ☐ Expenditures 1977-78 (3)	Expenditure Estimates Requested ☐ Recommended ☒ 1978-79 (4)	Adopted by the Board of Supervisors 1978-79 (5)
GENERAL GOVERNMENT					
LEGISLATIVE - ADMINISTRATIVE					
Board of Supervisors	2000	$ 125,010	$ 149,615	$ 145,112	$ 133,478
Administrative Office	2040	306,155	289,145	248,759	223,959
Assessment Appeals Board	2509	2,711	6,225	24,776	13,276
Clerk of the Board	2509	75,502	77,711	37,474	58,755
Board of Supervisors	2690	-0-	-0-	-0-	-0-
*Total Legislative - Administrative		$ 510,518	$ 522,300	$ 504,121	$ [illegible]
ELECTIONS					
Elections Department	2509	$ 227,402	$ 244,184	$ 252,752	$ 226,152
*Total Elections		$ 227,402	244,184	252,752	226,152
FINANCE					
Auditor-Controller	2040	$ 470,256	$ 492,339	$ 541,332	$ 437,244
Treasurer-Tax Collector	2060	301,917	326,302	303,159	301,370
Assessor	2070	960,749	1,051,398	1,104,192	1,026,334
Purchasing Agent	2080	102,230	136,098	136,255	115,123
Financial Administration	2090	284,505	33,407	77,226	77,226
1915 Bond Delinquencies	4355	-0-	-0-	-0-	[illegible]
*Total Finance		$ 2,119,655	$ 2,043,644	$ 2,167,212	$ [illegible]
PERSONNEL					
Personnel	2110	$ 196,067	$ 319,284	$ 320,612	$ 260,390
Pension Trust	2120	79,596	123,721	114,807	115,002
*Total Personnel		$ 275,663	$ 443,005	$ 435,419	$ 375,392
COMMUNICATIONS					
Communications	2250	$ 295,999	$ 289,955	$ 320,657	$ 221,338
Tele-Communications System	2171	90,000	-0-	-0-	-0-
Central Mail	2280	14,326	26,232	23,704	20,204
*Total Communications		$ 400,325	$ 316,187	$ 344,361	$ 241,542
PROPERTY MANAGEMENT					
Facility Services	2180	$ 895,056	$ 1,044,194	$ 1,115,382	$ 1,000,344
Grounds	2190	40,605	46,849	48,162	51,442
*Total Property Management		$ 935,661	$ 1,091,043	$ 1,163,544	$ 1,051,786
PLANT ACQUISITION					
Fed. Rev. Sharing - Capital Programs	2171	$ -0-	$ -0-	$ -0-	$ -0-
General Fund - Plant Acquisition	2201	142,220	307,610	1,873,341	1,111,788
Accum. Capital Outlay	2207	417,917	143,037	3,374,607	1,467,521
Fed. Rev. Sharing - Capital Programs	2209	583,581	935,163	5,464,752	6,230,205
Oceano Airport	2213	-0-	6,016	10,159	18,056
San Luis Obispo Airport	2214	-0-	2,226	15,000	105,159
*Total Plant Acquisition		$ 1,143,718	$ 1,394,052	$ 10,938,429	$ [illegible]
PROMOTION					
Promotion of County Resources	2220	$ 6,200	$ 5,500	$ -0-	$ 7,500
*Total Promotion		$ 6,200	$ 5,500	$ -0-	$ 7,500
OTHER GENERAL					
Anti-Recession Assistance	2006	$ -0-	$ -0-	$ 64,008	$ 175,552
Telephone System	2172	-0-	-0-	200,000	200,000
Equipment Acquisition - FRS	2221	105,302	230,025	247,945	240,321
Equipment Acquisition - G/F	2222	-0-	84,937	-0-	-0-
Special Boards/Commissions	2230	30,127	36,447	38,695	34,176
Comm. on Status of Women	2235	-0-	-0-	5,530	5,530
Surveyor	2240	166,410	191,318	207,995	208,029
Technical Services	2250	550,021	726,225	335,429	730,248
Central Services Support	2279	15,700	-0-	-0-	-0-
Services to Special District	2290	87,295	63,021	72,202	54,152
Insurance	2340	377,350	797,622	752,116	752,116
FRS General Projects	2950	-0-	157,826	379,224	456,905
Comm. Projects - District 3	3105	-0-	3,200	-0-	39,973
Law Enforcement Medical Care	3285	-0-	-0-	63,967	57,588
*Total Other General		$ 1,332,205	$ 2,290,621	$ 2,364,429	$ [illegible]
COUNSEL					
County Counsel	2100	$ -0-	$ 379,350	$ 437,411	$ 371,300
*Total Counsel		$ -0-	$ 379,350	$ 437,411	$ 371,300
*Total General Government		$ 6,931,347	$ 8,731,326	$ 19,107,573	$ 15,332,958

State Controller
County Budget Act
1964

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
SUMMARY OF COUNTY BUDGET REQUIREMENTS
BUDGET FOR THE FISCAL YEAR 1978-79

COUNTY BUDGET FORM
SCHEDULE 5
(SHEET A)

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BUDGET UNITS (GROUPED BY FUNCTION) (1)		Actual Expenditures 1976-77 (2)	Actual ☒ Estimated ☐ Expenditures 1977-78 (3)	Expenditure Estimates Requested ☐ Recommended ☒ 1978-79 (4)	Adopted by the Board of Supervisors 1978-79 (5)
PUBLIC PROTECTION					
JUDICIAL					
Superior Court	2500	$ 292,846	$ 398,072	$ 413,136	$ 394,923
County Clerk	2509	75,632	64,626	50,076	48,378
Superior Court Clerk	2509	206,356	232,523	250,302	221,727
Municipal Court Control	2510	665,083	748,317	303,352	780,236
Jury Commissioner	2520	38,085	-0-	-0-	-0-
Jury Commissioner	2530	34,662	33,887	39,734	38,701
Public Defender	2550	175,000	185,375	218,500	218,500
District Attorney	2560	1,220,316	1,022,173	1,035,768	995,574
Grand Jury	2570	41,270	18,602	34,300	34,300
Law Library	2580	-0-	9,343	-0-	-0-
*Total Judicial		$ 2,749,250	$ 2,713,913	$ 2,346,168	$ 2,731,239
POLICE PROTECTION					
Sheriff	2590	$ 3,045,577	$ 3,569,475	$ 3,759,627	$ 3,736,863
Crossing Guards	2620	29,418	32,374	36,050	36,050
Narcotic Rehab. Grant	5527	-0-	-0-	-0-	15,267
Crime Prevention 3rd Year	5535	-0-	-0-	-0-	148,304
*Total Police Protection		$ 3,074,995	$ 3,601,849	$ 3,795,677	$ 3,936,484
DETENTION AND CORRECTION					
Probation Department	2660	$ 1,212,885	$ 1,362,780	$ 1,501,087	$ 1,352,311
Delinquency Prevention	2662	2,440	312	3,337	-0-
*Total Detention and Correction		$ 1,215,325	$ 1,363,092	$ 1,504,424	$ 1,352,311
FIRE PROTECTION					
Fire Protection Services	2670	$ 396,631	$ 575,316	$ 600,724	$ 651,147
*Total Fire Protection		$ 396,631	$ 575,316	$ 600,724	$ 651,147
FLOOD CONTROL SOIL & WATER CONSERVATION					
Resource Conservation	2690	$ 7,951	$ 7,951	$ 7,951	$ 7,951
Wildlife and Grazing	2700	-0-	589	39,111	39,111
*Total Flood Control Soil & Water Conservation		$ 7,951	$ 8,540	$ 47,062	$ 47,062
PROTECTIVE INSPECTION					
Ordinance Administration	2720	$ 524,009	$ 739,370	$ 867,217	$ 779,347
Agricultural Commissioner	2730	315,275	330,473	410,301	445,435
Sealer of Weights/Measure	2740	71,612	77,803	80,363	-0-
*Total Protective Inspection		$ 910,896	$ 1,147,646	$ 1,357,881	$ 1,224,782
OTHER PROTECTION					
Fair Political Practices	2002	$ 60,328	$ 43,389	$ 29,213	$ 29,213
Public Administrator Guardian	2060	40,201	29,771	52,275	51,325
Victim /Witness Assistance	2562	-0-	-0-	-0-	43,047
Coroner	2590	107,399	95,983	98,337	100,483
Structural Fire Protection	2680	-0-	-0-	114,423	-0-
Fish and Game	2710	15,431	10,621	25,000	25,000
Environmental Impact Coordinator	2750	26,058	31,800	47,560	47,560
Recorder	2760	109,937	127,758	133,115	133,115
Civil Disaster	2790	17,367	16,076	20,905	20,905
Current-Advance Planning	2800	259,616	283,500	267,122	329,477
Area Planning Coordination	2810	5,715	5,505	11,915	10,308
Animal Regulation	2840	224,693	243,858	257,628	240,104
Local Agency Formation Commission	2850	34,726	32,660	36,098	36,098
Public Safety Programs	2860	97,255	207,767	198,000	115,267
Environmental Protection Programs	2870	116,834	130,618	89,200	172,381
*Total Other Protection		$ 1,116,160	$ 1,259,306	$ 1,380,791	$ 1,355,783
*Total Public Protection		$ 9,471,208	$10,670,167	$ 11,533,427	$ 11,209,908
PUBLIC WAYS AND FACILITIES					
PUBLIC WAYS					
Roads	2920	$ 3,104,187	$ 3,853,738	$ 4,216,510	$ 4,307,760
Public Transportation	2940	748,289	295,847	243,395	258,715
Comm. Projects-District 1	3101	-0-	14,260	-0-	67,901
*Total Public Ways and Facilities		$ 3,852,476	$ 4,163,845	$ 4,459,905	$ 4,634,376
TRANSPORTATION TERMINALS					
Airports	2940	$ 54,989	$ 69,437	$ 75,270	$ 76,190
*Total Transportation Terminals		$ 54,989	$ 69,437	$ 75,270	$ 76,190
*Total Public Ways and Facilities		$ 3,907,465	$ 4,233,282	$ 4,535,175	$ 4,710,566

State Controller
County Budget Act
1964

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA

SUMMARY OF COUNTY BUDGET REQUIREMENTS

BUDGET FOR THE FISCAL YEAR 19 78 - 79

COUNTY BUDGET FORM
SCHEDULE 5
(SHEET A)

BUDGET UNITS (GROUPED BY FUNCTION) (1)		Actual Expenditures 19 76 - 77 (2)	Actual ☒ Estimated ☐ Expenditures 19 77 - 78 (3)	Expenditure Estimates Requested ☐ Recommended ☒ 19 78 - 79 (4)	/Adopted by the Board of Supervisors 19 78 - 79 (5)
HEALTH AND SANITATION					
HEALTH					
Health Department	3000	$ 1,294,571	$ 1,685,053	$ 1,696,198	$ 1,781,340
Hommaker Services	3051	-0-	2,484	-0-	-0-
Special Public Health	3060	139,718	168,161	203,445	203,445
Mental Health	3070	154,443	182,247	2,121,189	2,018,457
Alcoholism Services	3075	-0-	-0-	608,357	545,067
Public Health Programs	3080	162,393	64,323	3,000	40,241
Air Pollution Control	3090	79,359	100,510	129,756	112,391
*Total Health and Sanitation		$ 1,830,984	$ 2,202,778	$ 4,7[illegible],345	$ 4,700,941
CRIPPLED CHILDRENS SERVICES					
Crippled Childrens Services	3320	$ 362,434	$ 302,418	$ 353,255	$ 340,346
*Total Crippled Childrens Services		$ 362,434	$ 302,418	$ 353,255	$ 340,346
SANITATION					
County Solid Waste Management	2020	$ -0-	$ 11,900	$ 21,548	$ -0-
Litter Clean-Up	5112	-0-	-0-	2,000	2,000
*Total Sanitation		$ -0-	$ 11,900	$ 23,548	$ 2,000
*Total Health and Sanitation		$ 2,193,418	$ 2,517,096	$ 5,148,851	$ 5,044,387
PUBLIC ASSISTANCE					
CARE OF COURT WARDS					
Care of Court Wards	2660	$ 123,822	$ 124,647	$ 119,957	$ 109,041
*Total of Care of Court Wards		$ 123,822	$ 124,647	$ 119,957	$ 109,041
ADMINISTRATION					
County Alcohol Program	3072	$ -0-	$ -0-	$ 46,920	$ 2,300
Department of Social Services	3200	5,340,454	5,563,176	4,272,266	3,992,819
*Total Administration		$ 5,340,454	$ 5,563,176	$ 4,319,186	$ 3,995,119
AID TO AGED					
State Aid Adult Programs	3210	$ 11,284	$ 15,909	$ 25,920	$ 25,920
*Total Aid to Aged		$ 11,284	$ 15,909	$ 25,920	$ 25,920
AID POTENTIALLY SELF-SUPPORTING BLIND					
Aid to P.S.S. Blind	3250	$ -0-	$ -0-	$ 11,268	$ 11,268
*Total Aid Potentially Self Supporting Blind		$ -0-	$ -0-	$ 11,268	$ 11,268
AID FAMILIES W/DEPENDENT CHILDREN					
Aid to Families W/Dependent Children	3230	$ 4,718,692	$ 5,081,766	$ 6,110,040	$ 6,110,040
AFDC-Unemployed	3235	667,363	669,609	884,520	884,520
*Total Aid Families W/Dependent Children		$ 5,386,055	$ 5,751,375	$ 6,994,560	$ 6,994,560
AID CHILD BOARD HOMES & INST.					
Aid to Children-Boarding	3240	$ 261,786	$ 271,359	$ 336,000	$ 405,364
*Total Aid Child Board Homes & Inst.		$ 261,786	$ 271,359	$ 336,000	$ 405,364
AID TO DISABLED					
State Supplemental Aid	3260	$ 709,399	$ 872,250	$ 1,134,737	$ 1,134,737
*Total Aid to Disabled		$ 709,399	$ 872,250	$ 1,134,737	$ 1,134,737
MEDICAL SERVICES					
Medical Assistance Program	3280	$ 3,492,828	$ 4,063,315	$ 5,065,604	$ 4,968,568
Emergency Medical Service Program	3281	46,174	61,077	72,340	72,340
*Total Medical Services		$ 3,539,002	4,124,392	$ 5,138,444	$ 5,041,408
GENERAL RELIEF					
General Relief	3290	$ 134,113	$ 138,743	$ 231,337	$ 212,337
*Total General Relief		$ 134,113	138,743	$ 231,337	$ 212,337
VETERANS SERVICES					
Veterans Services	3330	$ 93,729	$ 91,943	$ 99,570	$ 94,592
*Total Veterans Services		$ 93,729	$ 91,943	$ 99,570	$ 94,592
OTHER ASSISTANCE					
Department of Employment and Training Services	2111	$ 116,879	$ 183,903	$ 214,330	$ 234,668
Countywide Comm. Projects	2236	-0-	-0-	-0-	42,500
Social Services: Poor/Aged	3380	25,000	31,100	22,200	22,200
Operation Manpower	5660	-0-	-0-	-0-	2,068,157
*Total Other Assistance		$ 141,879	$ 215,003	$ 236,530	$ 2,367,525
*Total Public Assistance		$ 13,741,523	$ 15,313,797	$ 18,648,009	$ 20,292,371

State Controller
County Budget Act
1964

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA

SUMMARY OF COUNTY BUDGET REQUIREMENTS

BUDGET FOR THE FISCAL YEAR 1978-79

COUNTY BUDGET FORM
SCHEDULE 5
(SHEET A)

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BUDGET UNITS (GROUPED BY FUNCTION) (1)		Actual Expenditures 1976-77 (2)	Actual ☒ Estimated ☐ Expenditures 1977-78 (3)	Expenditure Estimates Requested ☐ Recommended ☒ 1978-79 (4)	Adopted by the Board of Supervisors 1978-79 (5)
EDUCATION					
LIBRARY SERVICES					
Library	4000	$ 947,831	$ 1,058,419	$ 1,112,888	$ 911,168
Library Programs	4020	9,233	-0-	9,130	9,130
*Total Library Services		$ 957,064	$ 1,058,419	$ 1,122,018	$ 920,298
AGRICULTURAL EDUCATION					
Farm Advisor	4030	$ 76,379	$ 95,477	$ 85,208	$ 76,687
*Total Agricultural Education		$ 76,379	$ 95,477	$ 85,208	$ 76,687
OTHER EDUCATION					
Traffic Safety Program	4040	$ 31,900	$ 34,011	$ 44,357	$ 44,357
*Total Other Education		$ 31,900	$ 34,011	$ 44,357	$ 44,357
**Total Education		$ 1,065,343	$ 1,187,907	$ 1,251,583	$ 1,041,342
RECREATION AND CULTURAL SERVICES					
RECREATION FACILITIES					
Off-Highway Motor Vehicle Fees	2911	$ -0-	$ -0-	$ 9,000	$ 9,000
Comm. Projects-District 2	3102	-0-	39,000	-0-	100,075
Comm. Projects-District 4	3104	-0-	25,833	-0-	102,529
Comm. Projects-District 5	3105	-0-	7,481	-0-	51,544
Parks and Beaches Admin.	4100	706,819	803,058	853,464	733,928
Parks and Beaches Admin.	4130	2,438	-0-	-0-	-0-
Lopez Recreational Area	4140	979	-0-	-0-	-0-
Lopez Recreational Area	4150	(33,909)	1	-0-	-0-
Morro Bay Golf Course	4160	216,711	231,739	365,125	286,019
Atascadero Golf Course	4170	-0-	-0-	-0-	117,300
*Total Recreation Facilities		$ 893,038	$ 1,107,112	$ 1,227,589	$ 1,400,395
CULTURAL SERVICES					
Cultural Service Projects	2960	$ -0-	$ 5,000	$ -0-	$ -0-
Museum	4180	16,929	17,394	18,052	13,380
*Total Cultural Services		$ 16,929	$ 22,394	$ 18,052	$ 13,380
VETERANS MEMORIAL BUILDINGS					
Veterans Building	4190	$ 119,951	$ 134,745	$ 138,783	$ 106,587
*Total Veterans Memorial Buildings		$ 119,951	$ 134,745	$ 138,783	$ 106,587
PLANT ACQUISITION					
Morro Bay Gold Course-Cap Program	2215	$ -0-	$ -0-	$ -0-	$ 80,000
*Total Plant Acquisition		$ -0-	$ -0-	$ -0-	$ 80,000
**Total Recreation and Cultural		$ 1,029,918	$ 1,264,751	$ 1,384,424	$ 1,600,362
TOTAL SPECIFIC EXPENDITURE REQUIREMENTS		$ 38,340,722	$ 45,923,326	$ 61,609,047	$ 61,521,994

State Controller
County Budget Act
1964

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA

COUNTY BUDGET FORM
SCHEDULE 5
(SHEET 2)

SUMMARY OF COUNTY BUDGET REQUIREMENTS

BUDGET FOR THE FISCAL YEAR 1978-79

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DESCRIPTION (1)		Actual Expenditures 1976-77 (2)	Actual ☒ Estimated ☐ Expenditures 1977-78 (3)	Expenditure Estimates Requested ☐ Recommended ☒ 1978-79 (4)	Adopted by the Board of Supervisors 1978-79 (5)
Total Specific Expenditure Requirements (brought forward)		38,340,722	43,923,326	61,609,047	61,521,994
APPROPRIATIONS FOR CONTINGENCIES:					
General Fund		-0-	-0-	1,500,000	2,150,000
Air Pollution		-0-	-0-	-0-	3,000
Library		-0-	-0-	-0-	50,100
Golf Course		-0-	-0-	-0-	11,000
Spec. Public Health		-0-	-0-	-0-	5,200
Federal Revenue Sharing		-0-	-0-	-0-	31,157
Total Expenditure Requirements		38,340,722	43,923,326	63,109,047	63,772,451
PROVISIONS FOR RESERVES:					
Traffic Safety		-0-	-0-	43	43
Accumulative Capital Outlay		-0-	-0-	1,500,000	-0-
GRAND TOTAL BUDGET REQUIREMENTS		38,340,722	43,923,326	64,609,090	63,772,494
REANALYSIS BY FUND:					
COUNTY WIDE FUNDS:					
General Fund - Unrestricted	0001	31,075,075	36,056,096	45,885,319	44,465,257
Golf Course	0008	216,711	231,739	365,125	377,413
Spec. Pub. Health	0009	139,718	163,161	203,445	208,645
Wildlife & Grazing	0016	-0-	589	39,111	39,111
Traffic Safety	0017	31,857	34,011	44,400	44,400
Alcoholism Svcs.	0014	-0-	-0-	608,357	545,067
Litter Clean-Up	0012	-0-	-0-	2,000	2,000
Off Highway Veh.	0011	-0-	-0-	9,000	9,000
Road Fund	0002	3,104,187	3,853,738	4,216,510	4,307,760
Accumulative Capital Outlay	0003	417,917	143,087	5,074,667	1,467,521
Fair Political Practices	0004	60,328	43,389	29,213	29,213
Federal Revenue Sharing	0005	2,222,390	2,182,850	6,739,082	3,142,248
Air Pollution Control	0007	79,859	100,510	129,756	115,991
Fish & Game	0031	15,431	10,621	25,000	25,000
Special Aviation	0032-0033	-0-	8,242	25,159	123,215
Anti-Recession	0006	-0-	-0-	64,008	173,552
Operation Manpower	0007	-0-	-0-	-0-	2,568,157
Total County Wide Funds		37,363,473	42,832,533	63,460,152	62,745,176
LESS THAN COUNTY WIDE FUNDS:					
Special Roads	0020	29,418	32,374	36,050	36,050
Library	0026	947,831	1,058,419	1,112,888	991,268
Total Less Than County Wide Funds		977,249	1,090,793	1,148,938	1,027,318
GRAND TOTAL BUDGET REQUIREMENTS		38,340,722	43,923,326	64,609,090	63,772,494

State Controller
County Budget Act
1964

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
DETAIL OF PROVISIONS FOR RESERVES
(With Supplemental Data affecting Reserve Totals)
BUDGET FOR THE FISCAL YEAR 1978-79

COUNTY BUDGET FORM
SCHEDULE 7

DESCRIPTION—PURPOSE (1)	Reserve Balance as of June 30, 1978 (2)	Amount Made Available for Financing by Cancellation		Increases or New Reserves To be Provided in Budget Year		Total Reserve for Budget Year (7)	Fund (8)
		Requested ☐ Recommended ☐ (3)	Adopted by the Board of Supervisors (4)	Requested ☐ Recommended ☐ (5)	Adopted by the Board of Supervisors (6)		
GENERAL FUND							0001
General Reserve	1,802,514		-0-		-0-	1,802,514	
Telephone System	200,000		200,000		-0-	-0-	
Imprest Cash	16,770		-0-		-0-	16,770	
RESTRICTED BALANCES							
Golf Course	196,257		138,452		-0-	57,805	0008
Special Public Health	10,712		-0-		36,043	46,755	0009
Wildlife & Grazing	3,038		-0-		20,892	23,930	0016
Traffic Safety	4,786		-0-		9,481	14,267	0017
Litter & Off Highway	-0-		-0-		3,051	3,051	0011-0012
ROAD FUND	287,411		71,999		-0-	215,412	0002
ACCUMULATIVE CAPITAL OUTLAY	1,877,347		-0-		36,139	1,963,486	0003
FAIR POLITICAL PRACTICES	57,660		-0-		4,280	61,940	0004
FEDERAL REVENUE SHARING	1,839,016		762,278		-0-	1,076,738	0005
AIR POLLUTION CONTROL	78,769		26,028		43	52,784	0007
FISH & GAME	15,332		1,034		-0-	14,298	0031
SPECIAL AVIATION	28,630		9,326		-0-	19,304	0032-0033
SPECIAL ROADS	13,672		13,672		-0-	-0-	0020
LIBRARY	276,511		-0-		23,432	299,943	0026
TOTAL	6,708,425		1,222,789		133,361	5,668,997	

SAN LUIS OBISPO COUNTY BUDGET PREPARATION SYSTEM
REVENUE BY DEPARTMENT

					DEPT REQUEST	CAO RECOMMENDED	BOARD APPROVED	BOARD ADOPTED
0001	2020	CNTY SOLID WASTE MGMT	9411	RENTS AND CONCESSIONS	3,300	3,300	3,300	
				TOTAL	3,300	3,300	3,300	
0001	2040	ADMINISTRATIVE OFFICE	9160	FRANCHISES	205,000	205,000	205,000	205,000
			9950	BOOK SALES	1,200	1,200	1,200	1,200
				TOTAL	206,200	206,200	206,200	206,200
0001	2050	AUDITOR-CONTROLLER	9610	ADMINISTRATIVE SERVICES	5,000	5,000	5,000	5,000
			9611	ASSESSMENT, TAX COLL FEES	6,594	6,594	6,594	6,594
			9612	ASSESSMNT APPORTNMNT FEES	1,095	1,095	1,095	1,095
			9615	AUDITING, ACCOUNTING FEES	13,000	13,000	13,000	13,000
				TOTAL	25,689	25,689	25,689	25,689
0001	2060	TREAS-TAX COLL-PUBLIC ADM	9110	PROP. TAXES PRIOR SECURED	425,000	425,000	425,000	25,000
			9120	PROP. TAXES PRIOR UNSEC.	17,500	17,500	17,500	17,500
			9130	PENALTIES DELINQUENT TAX	75,000	75,000	75,000	75,000
			9151	SALES AND USE TAXES	1,600,000	1,600,000	1,600,000	1,600,000
			9191	AIRCRAFT TAX	40,000	40,000	40,000	40,000
			9193	LIVESTOCK HEAD-DAY TAX	80,000	80,000	80,000	80,000
			9194	RACEHORSE TAX	2,500	2,500	2,500	2,500
			9195	TRANSIENT OCCUPANCY TAX	270,000	270,000	270,000	270,000
			9196	SALE OF TAX DEEDED PROP.	15,000	15,000	15,000	15,000
			9220	BUSINESS LICENSES	20,000	20,000	20,000	20,000
			9410	INTEREST	750,000	750,000	750,000	513,907
			9511	STATE - ALCO BEV LIC FEES	27,500	27,500	27,500	27,500
			9514	STATE - MOTOR VEH IN-LEIU	1,393,271	1,393,271	1,393,271	1,393,271
			9516	STATE - TRAILER IN-LIEU	290,000	290,000	290,000	290,000
			9519	OTHER STATE IN-LIEU TAXES	2,000	2,000	2,000	2,000
			9550	HOMEOWNER PROP TAX RELIEF				535,116
			9551	BUSINESS INVENTORY RELIEF				159,936
			9559	STATE AID - OTHER	115,411	115,411	115,411	980,411
			9590	OTHER IN-LIEU TAXES	2,000	2,000	2,000	2,000
			9630	INHERITANCE TAX FEES	18,000	18,000	18,000	18,000
			9680	ESTATE FEES	7,000	7,000	7,000	7,000
			9681	GUARDIANSHIP FEES	7,000	7,000	7,000	7,000
				TOTAL	5,157,182	5,157,182	5,157,182	6,081,141
0001	2070	ASSESSOR	9951	MAP SALES	3,600	3,600	3,600	3,600
				TOTAL	3,600	3,600	3,600	3,600
0001	2080	PURCHASING AGENT	9650	PURCHASING SERVICES	24,000	24,000	18,300	18,300
			9940	SALE OF FIXED ASSETS	5,000	5,000	5,000	5,000
			9955	OTHER SALES	2,000	2,000	2,000	2,000
				TOTAL	31,000	31,000	25,300	25,300
0001	2100	COUNTY COUNSEL	9681	GUARDIANSHIP FEES	7,000	7,000	7,000	7,000
				TOTAL	7,000	7,000	7,000	7,000
0001	2110	PERSONNEL	9640	PERSONNEL SERVICES	38,500	38,500	23,870	23,870
				TOTAL	38,500	38,500	23,870	23,870
0001	2111	DEPT OF EMPLMNT&TRNG SERV	9589	FEDERAL AID - OTHER	214,330	214,330	234,668	234,668
				TOTAL	214,330	214,330	234,668	234,668
0001	2180	FACILITY SERVICES	9801	BILLINGS TO DEPARTMENTS	31,436	31,436	31,436	31,436
			9942	SALE OF REAL PROPERTY	100,000	100,000	100,000	
			9955	OTHER SALES	600	600	600	600
				TOTAL	132,036	132,036	132,036	32,036

SAN LUIS OBISPO COUNTY BUDGET PREPARATION SYSTEM
REVENUE BY DEPARTMENT

					DEPT REQUEST	CAO RECOMMENDED	BOARD APPROVED	BOARD ADOPTED
0001	2201	GENERAL FUND-PLANT ACQ	9545	STATE AID CONSTRUCTION	75,000	75,000	75,000	75,000
			9559	STATE AID - OTHER	495,073	495,073	495,073	495,073
			9967	CONTRIBUTIONS - NON GOVTL				25,000
				TOTAL	570,073	570,073	570,073	595,073
0001	2230	SPECIAL BOARDS & COMMISSIONS	9559	STATE AID - OTHER				1,000
				TOTAL				1,000
0001	2240	SURVEYOR	9645	PLANNING/ENGINEERING SVCS	78,814	98,408	95,578	95,578
			9951	MAP SALES	100	100	100	100
			9960	OTHER REVENUE	100	100	100	100
				TOTAL	79,014	98,608	95,778	95,778
0001	2250	TECHNICAL SERVICES	9421	COMMUNICATION LEASE FACIL	1,600	1,600	1,600	1,600
			9589	FEDERAL AID - OTHER	350	350	350	350
			9655	DATA PROCESSING SERVICES	231,000	231,000	201,000	201,000
			9714	COIN TELEPHONE COMMISSION	1,600	1,600	1,600	1,600
				TOTAL	234,550	234,550	204,550	204,550
0001	2290	SERVICES TO SPEC.DISTRICT	9411	RENTS AND CONCESSIONS				3,300
			9612	ASSESSMNT APPORTNMNT FEES	1,500	1,500	1,500	1,500
			9645	PLANNING/ENGINEERING SVCS	18,720	18,720	18,720	18,720
				TOTAL	20,220	20,220	20,220	23,520
0001	2500	SUPERIOR COURT	9558	STATE AID EST SUP CT #4	60,000	60,000	60,000	60,000
			9559	STATE AID - OTHER	32,283	32,283	32,283	32,283
			9616	COURT REPORTERS FEES	50,000	50,000	50,000	50,000
			9675	COURT FEES AND COSTS	15,000	15,000	15,000	15,000
				TOTAL	157,283	157,283	157,283	157,283
0001	2509	COUNTY CLERK	9294	MARRIAGE LICENSES	1,352	1,352	1,352	1,352
			9559	STATE AID - OTHER	35,987	35,987	35,987	35,987
			9625	ELECTION SERVICES	55,513	55,513	55,513	55,513
			9671	PROPERTY TAX REDUCTION	26,580	26,580	26,580	26,580
			9675	COURT FEES AND COSTS	88,100	88,100	88,100	88,100
				TOTAL	207,532	207,532	207,532	207,532
0001	2510	MUNICIPAL COURT CONTROL	9361	CIVIL & SMALL CLAIMS FEES	27,000	27,000	27,000	27,000
			9379	ALL OTHER MISDEMEANORS	60,000	60,000	60,000	75,000
			9381	PARKING	50,000	50,000	50,000	35,000
			9384	MOTOR VEHICLE OTHER	360,000	360,000	360,000	306,000
			9386	JUVENILE TRAFFIC				30,000
			9799	OTHER CHARGES	4,000	4,000	4,000	4,000
				TOTAL	501,000	501,000	501,000	477,000
0001	2550	PUBLIC DEFENDER	9559	STATE AID - OTHER	20,000	20,000	20,000	20,000
				TOTAL	20,000	20,000	20,000	20,000
0001	2560	DISTRICT ATTORNEY	9559	STATE AID - OTHER	84,000	84,000	84,000	84,000
			9589	FEDERAL AID - OTHER	227,981	227,981	227,981	227,981
			9960	OTHER REVENUE	400	400	400	400
				TOTAL	312,381	312,381	312,381	312,381
0001	2590	SHERIFF-CORONER	9288	FINGER PRINTING FEES	530	530	530	530
			9289	EXPLOSIVE PERMITS	55	55	55	55
			9291	OTHER LICENSES AND PERMIT	450	450	450	450
			9292	GUN PERMITS	775	775	775	775
			9559	STATE AID - OTHER	29,000	29,000	29,000	29,000
			9589	FEDERAL AID - OTHER	26,000	26,000	26,000	26,000
			9670	CIVIL PROCESS SERVICE	47,000	47,000	47,000	47,000
			9954	EMPLOYEE MEALS	1,800	1,800	1,800	1,800
			9955	OTHER SALES	140	140	140	140
			9960	OTHER REVENUE	1,300	1,300	1,300	1,300
				TOTAL	107,050	107,050	107,050	107,050

					DEPT REQUEST	CAO RECOMMENDED	BOARD APPROVED	BOARD ADOPTED
0001	2660	PROBATION DEPARTMENT	9339	OTHER COURT FINES	38,000	38,000	38,000	38,000
			9344	PROBATION SUPERVISION FEE	15,742	15,742	15,742	250
			9550	HOMEOWNER PROP TAX RELIEF				2,912
			9559	STATE AID - OTHER	14,000	14,000	14,000	17,005
			9749	INSTITUTIONAL CARE/SERVCE	64,000	64,000	64,000	64,000
			9750	INST. CARE/YOUTH AUTHOR.	1,300	1,300	1,300	1,300
				TOTAL	133,042	133,042	133,042	123,467
0001	2662	DELINQUENCY PREVENTION	9559	STATE AID - OTHER	1,000	1,000	1,000	
				TOTAL	1,000	1,000	1,000	
0001	2670	FIRE PROTECTION SERVICES	9886	FIRE PREVENTION	2,378	2,378	2,378	2,378
				TOTAL	2,378	2,378	2,378	2,378
0001	2720	ORDINANCE ADMINISTRATION	9251	BUILDING PERMITS	714,000	714,000	714,000	714,000
			9252	SURFACE MINING/GRADNG PER	19,000	19,000	19,000	19,000
			9281	ZONING, VARIANCES, C.U.P.	71,000	71,000	71,000	71,000
			9285	SUBDIVISION PERMITS	105,000	105,000	105,000	105,000
			9559	STATE AID - OTHER	9,100	9,100	9,100	9,100
			9589	FEDERAL AID - OTHER	14,700	14,700	14,700	14,700
			9950	BOOK SALES				12,000
				TOTAL	932,800	932,800	932,800	944,800
0001	2730	AGRICULTURAL COMMISSIONER	9291	OTHER LICENSES AND PERMIT	20	20	20	20
			9543	STATE AID FOR AGRICULTURE	6,600	6,600	6,600	6,600
			9559	STATE AID - OTHER	60,291	60,291	60,291	60,541
			9589	FEDERAL AID - OTHER	832	832	832	832
			9661	AGRICULTURAL SERVICES	2,000	2,000	2,000	2,000
			9662	RODENT CONTROL	47,000	47,000	47,000	47,000
			9664	WEED CONTROL	7,100	7,100	7,100	7,100
			9665	STANDARDIZATION INSPECTS	36,000	36,000	36,000	36,450
			9960	OTHER REVENUE	4	4	4	4
				TOTAL	159,847	159,847	159,847	160,547
0001	2740	SEALER OF WEIGHTS/MEASURE	9559	STATE AID - OTHER	250	250	250	
			9665	STANDARDIZATION INSPECTS	100	100	450	
				TOTAL	350	350	700	
0001	2750	ENVIRONMENTAL IMPACT COOR	9641	ENVIRONMNTL ASSESSMT FEES	3,500	3,500	3,500	3,500
				TOTAL	3,500	3,500	3,500	3,500
0001	2760	RECORDER	9192	PROPERTY TRANSFER TAX	341,250	341,250	341,250	341,250
			9695	RECORDING FEES	245,610	245,610	245,610	225,610
				TOTAL	586,860	586,860	586,860	566,860
0001	2790	CIVIL DISASTER	9589	FEDERAL AID - OTHER	10,617	10,617	10,617	10,617
				TOTAL	10,617	10,617	10,617	10,617
0001	2800	CURRENT-ADVANCE PLANNING	9284	AGRICULTURAL PRESERVE FEE	9,750	9,750	9,750	9,750
			9559	STATE AID - OTHER	245,500	245,500	245,500	327,500
			9710	ROAD ABANDONMENT FEE	1,440	1,440	1,440	1,440
			9951	MAP SALES				7,500
				TOTAL	256,690	256,690	256,690	346,190
0001	2840	ANIMAL REGULATION	9210	ANIMAL LICENSES	97,550	97,550	97,550	97,550
			9599	OTHER GOVT AGENCY REVENUE	30,910	30,910	30,910	30,910
			9685	HUMANE SERVICES	2,000	2,000	2,000	2,000
			9686	IMPOUND FEES	13,200	13,200	13,200	13,200
			9687	BOARDING FEES	2,500	2,500	2,500	2,500
			9688	ANIMAL PLACEMENT	3,500	3,500	3,500	3,500
				TOTAL	149,660	149,660	149,660	149,660

SAN LUIS OBISPO COUNTY BUDGET PREPARATION SYSTEM
REVENUE BY DEPARTMENT

					DEPT REQUEST	CAO RECOMMENDED	BOARD APPROVED	BOARD ADOPTED
0001	2850	LOCAL AGENCY FORMATION CO	9641	ENVIRONMNTL ASSESSMT FEES	1,600	1,600	1,600	1,600
			9642	LAFCO FILING FEES	320	320	320	320
			9643	LAFCO PROCESSING FEES	1,600	1,600	1,600	1,600
			9644	LAFCO PUBLICATION FEES	100	100	100	100
				TOTAL	3,620	3,620	3,620	3,620
0001	2940	AIRPORTS	9411	RENTS AND CONCESSIONS	55,000	55,000	55,000	55,000
			9432	RENTAL OF AIRPORT BLDGS.	12,000	12,000	12,000	12,000
			9433	AIRCRAFT HANGER & TIEDOWN	26,400	26,400	26,400	26,400
			9434	FARM LAND RENT	1,500	1,500	1,500	1,500
			9714	COIN TELEPHONE COMMISSION	100	100	100	100
				TOTAL	95,000	95,000	95,000	95,000
0001	3000	HEALTH DEPARTMENT	9295	BURIAL PERMITS	1,500	1,500	1,500	1,500
			9534	STATE - HEALTH ADMIN.	193,460	193,460	193,460	193,460
			9559	STATE AID - OTHER	132,795	132,795	132,795	132,795
			9575	FEDERAL - HEALTH ADMIN	29,478	29,478	29,478	29,478
			9695	RECORDING FEES	12,000	12,000	12,000	12,000
			9721	HEALTH FEES	13,000	13,000	13,000	24,600
			9722	NURSING SERVICES	230,000	230,000	230,000	245,000
			9730	SANITATION SERVICES	80,000	80,000	80,000	94,800
				TOTAL	692,233	692,233	692,233	733,633
0001	3070	MENTAL HEALTH	9537	STATE AID MENTAL HEALTH	1,683,034	1,683,034	1,683,034	1,683,034
			9725	MENTAL HEALTH SERVICES	280,002	280,002	280,002	280,002
				TOTAL	1,963,036	1,963,036	1,963,036	1,963,036
0001	3200	DEPT OF SOCIAL SERVICES	9520	STATE - WELFARE ADMIN.	1,418,329	1,545,826	1,545,826	1,829,464
			9561	FEDERAL - WELFARE ADMIN	1,801,535	1,963,524	1,963,524	1,892,911
				TOTAL	3,219,864	3,509,350	3,509,350	3,722,375
0001	3210	STATE AID ADULT PROGRAMS	9522	STATE AID ADULT PROGRAMS	25,920	25,920	25,920	25,920
				TOTAL	25,920	25,920	25,920	25,920
0001	3230	AID TO FAMILIES W/ DEP.C.	9525	STATE AID - AFDC	2,077,414	2,077,414	2,077,414	3,055,020
			9566	FEDERAL AID - AFDC	3,055,020	3,055,020	3,055,020	3,055,020
				TOTAL	5,132,434	5,132,434	5,132,434	6,110,040
0001	3235	AFDC-UNEMPLOYED	9525	STATE AID - AFDC	424,570	424,570	424,570	610,319
			9566	FEDERAL AID - AFDC	274,201	274,201	274,201	274,201
				TOTAL	698,771	698,771	698,771	884,520
0001	3240	AID TO CHILDREN-BOARDING	9526	STATE AID - BHI & I	117,600	117,600	117,600	
			9526	STATE AID - BHI & I				243,518
			9567	FEDERAL AID - BHI & I	117,600	117,600	117,600	142,052
				TOTAL	235,200	235,200	235,200	385,570
0001	3250	AID TO P.S.S. BLIND	9523	STATE AID FOR BLIND	11,268	11,268	11,268	11,268
				TOTAL	11,268	11,268	11,268	11,268
0001	3280	MEDICAL ASSISTANCE PROG.	9559	STATE AID - OTHER				4,444,440
				TOTAL				4,444,440
0001	3320	CRIPPLED CHILDRENS SERV'S	9527	STATE AID CRIPPLED CHILDN	258,177	258,177	258,177	258,177
			9745	CRIPPLED CHILDREN SERVICE	10,000	10,000	10,000	10,000
				TOTAL	268,177	268,177	268,177	268,177

SAN LUIS OBISPO COUNTY BUDGET PREPARATION SYSTEM
REVENUE BY DEPARTMENT

					DEPT REQUEST	CAO RECOMMENDED	BOARD APPROVED	BOARD ADOPTED
0001	3330	VETERANS SERVICE	9549	STATE AID VETERAN AFFAIRS	18,000	18,000	18,000	18,000
			9749	INSTITUTIONAL CARE/SERVCE	300	300	300	300
				TOTAL	18,300	18,300	18,300	18,300
0001	4030	FARM ADVISOR	9599	OTHER GOVT AGENCY REVENUE	1,500	1,500	1,500	1,500
				TOTAL	1,500	1,500	1,500	1,500
0001	4100	PARKS AND BEACHES ADMIN.	9431	RENTAL OF LAND AND BLDGS.	5,615	5,615	5,615	5,615
			9434	FARM LAND RENT	3,000	3,000	3,000	3,000
			9449	OTHER - RENTS CONCESSIONS	2,300	2,300	2,300	2,300
			9762	CAMPING FEES	26,000	26,000	26,000	26,000
			9763	DAILY PASSES	12,000	12,000	12,000	12,000
			9764	GROUP ENTRANCE FEES	2,915	2,915	2,915	2,915
			9765	SEASON PASSES	2,500	2,500	2,500	2,500
			9766	SEASON BOAT LICENSES	2,000	2,000	2,000	2,000
			9767	DAILY BOAT PASSES	1,500	1,500	1,500	1,500
			9768	INCOME FROM CONCESSIONS	3,310	3,310	3,310	3,310
			9960	OTHER REVENUE	2,500	2,500	2,500	2,500
				TOTAL	63,640	63,640	63,640	63,640
0001	4180	MUSEUM	9960	OTHER REVENUE	1,000	1,000	1,000	1,000
				TOTAL	1,000	1,000	1,000	1,000
0001	4190	VETERANS BUILDINGS	9438	RENTAL OF VETERANS BLDGS.	20,150	20,150	20,150	20,150
				TOTAL	20,150	20,150	20,150	20,150
0001	4355	1915 BOND DELINQUENCIES	9410	INTEREST				13,500
			9961	1915 BOND ACT ASSESSMENT				30,000
				TOTAL				43,500
0001	5527	NARCOTIC REHAB GRANT	9690	LAW ENFORCEMENT SERVICES				15,681
				TOTAL				15,681
0001	5535	CRIME PREVENTION 3RD YEAR	9559	STATE AID - OTHER				7,440
			9589	FEDERAL AID - OTHER				133,924
			9599	OTHER GOVT AGENCY REVENUE				3,720
				TOTAL				145,084
0002	2920	ROADS	9160	FRANCHISES	24,000	24,000	24,000	24,000
			9384	MOTOR VEHICLE OTHER	429,840	429,840	429,840	429,840
			9410	INTEREST	50,000	50,000	50,000	75,000
			9513	STATE - HIGHWAY USERS TAX	1,877,604	1,877,604	1,877,604	1,877,604
			9519	OTHER STATE IN-LIEU TAXES	815,652	815,652	815,652	785,146
			9545	STATE AID CONSTRUCTION	18,000	18,000	18,000	330,000
			9577	FEDERAL AID FOR DISASTER				380,000
			9578	FEDERAL FOREST RESERV REV	3,074	3,074	3,074	3,074
			9645	PLANNING/ENGINEERING SVCS	9,000	9,000	9,000	9,000
			9960	OTHER REVENUE	28,000	28,000	28,000	28,000
				TOTAL	3,255,170	3,255,170	3,255,170	3,941,664
0003	2207	ACCUM. CAPITAL OUTLAY	9410	INTEREST	300,000	300,000	300,000	311,500
			9576	FEDERAL AID CONSTRUCTION	780,368	780,368	780,368	780,368
				TOTAL	1,080,368	1,080,368	1,080,368	1,091,868
0006	2006	ANTI-RECESSION	9589	FEDERAL AID-OTHER				65,572
				TOTAL				65,572

SAN LUIS OBISPO COUNTY BUDGET PREPARATION SYSTEM
REVENUE BY DEPARTMENT

					DEPT REQUEST	CAO RECOMMENDED	BOARD APPROVED	BOARD ADOPTED
0004	2002	FAIR POLITICAL PRACTICES	9110	PROP. TAXES PRIOR SECURED	2,500	2,500	2,500	2,500
			9120	PROP. TAXES PRIOR UNSEC.	50	50	50	50
			9196	SALE OF TAX DEEDED PROP.	100	100	100	100
				TOTAL	2,650	2,650	2,650	2,650
0005	2090	FINANCIAL ADMINISTRATION	9410	INTEREST	300,000	300,000	300,000	300,000
			9589	FEDERAL AID - OTHER	2,788,480	2,788,480	2,788,480	2,766,558
				TOTAL	3,088,480	3,088,480	3,088,480	3,066,558
0007	3090	AIR POLLUTION CONTROL	9110	PROP. TAXES PRIOR SECURED	1,000	1,000	1,000	1,000
			9256	AIR POLLUTION CONSTR PRMT	18,000	18,000	18,000	18,000
			9410	INTEREST	3,000	3,000	3,000	3,000
			9550	HOMEOWNER PROP TAX RELIEF				1,979
			9551	BUSINESS INVENTORY RELIEF				592
			9559	STATE AID - OTHER	31,395	31,395	31,395	31,395
			9955	OTHER SALES	200	200	200	200
				TOTAL	53,595	53,595	53,595	56,166
0008	4160	MORRO BAY GOLF COURSE	9761	GOLF GREEN FEES	195,000	195,000	195,000	195,000
			9768	INCOME FROM CONCESSIONS	15,000	15,000	15,000	15,000
			9883	INTERDEPRTMNT WATER SALES	180	180	180	180
				TOTAL	210,180	210,180	210,180	210,180
0009	3060	SPECIAL PUBLIC HEALTH	9534	STATE - HEALTH ADMIN.	25,000	25,000	25,000	25,000
			9575	FEDERAL - HEALTH ADMIN	136,707	136,707	136,707	136,707
			9721	HEALTH FEES	41,738	41,738	41,738	41,738
				TOTAL	203,445	203,445	203,445	203,445
0011	2911	OFF-HWY MTR VEHICLE FEES	9515	OFF-HIGHWAY VEHICLE FEES	1,500	1,500	1,500	1,500
				TOTAL	1,500	1,500	1,500	1,500
0012	5112	LITTER CLEAN-UP	9375	LITTER CLEANUP	900	900	900	900
				TOTAL	900	900	900	900
0014	3075	ALCOHOLISM SERVICES	9559	STATE AID - OTHER	422,282	422,282	419,834	398,379
			9589	FEDERAL AID - OTHER	51,395	51,395	51,395	50,605
			9599	OTHER GOVT AGENCY REVENUE	46,920	46,920	46,920	2,300
			9725	MENTAL HEALTH SERVICES	10,000	10,000	10,000	16,023
			9726	SECOND CHANCE CHARGES-ALC	77,760	77,760	77,760	77,760
				TOTAL	608,357	608,357	605,909	545,067
0016	2700	WILDLIFE AND GRAZING	9579	FEDERAL GRAZING FEES	12,000	12,000	12,000	12,000
				TOTAL	12,000	12,000	12,000	12,000
0017	4040	TRAFFIC SAFETY PROGRAM	9753	TRAFFIC SAFETY PROGRAM	44,400	44,400	44,400	44,400
				TOTAL	44,400	44,400	44,400	44,400
0020	2620	CROSSING GUARDS	9110	PROP. TAXES PRIOR SECURED	8,000	8,000	8,000	8,000
			9120	PROP. TAXES PRIOR UNSEC.	100	100	100	100
			9410	INTEREST	2,000	2,000	2,000	2,000
			9550	HOMEOWNER PROP TAX RELIEF				5,648
			9551	BUSINESS INVENTORY RELIEF				1,410
				TOTAL	10,100	10,100	10,100	17,158

SAN LUIS OBISPO COUNTY BUDGET PREPARATION SYSTEM
REVENUE BY DEPARTMENT

					DEPT REQUEST	CAO RECOMMENDED	BOARD APPROVED	BOARD ADOPTED
0026	4000	LIBRARY	9110	PROP. TAXES PRIOR SECURED	28,154	28,154	28,154	28,154
			9120	PROP. TAXES PRIOR UNSEC.	492	492	492	492
			9196	SALE OF TAX DEEDED PROP.	2,286	2,286	2,286	2,286
			9410	INTEREST	15,709	15,709	15,709	15,709
			9519	OTHER STATE IN-LIEU TAXES	100	100	100	100
			9550	HOMEOWNER PROP TAX RELIEF				30,227
			9551	BUSINESS INVENTORY RELIEF				7,940
			9559	STATE AID - OTHER				122,418
			9610	ADMINISTRATIVE SERVICES	14,409	14,409	14,409	14,409
			9751	LIBRARY-LOST-DAMAGED MTLS	200	200	200	200
			9752	LIBRARY SERVICES	5,406	5,406	11,656	5,406
				TOTAL	66,756	66,756	73,006	227,341
0031	2710	FISH AND GAME	9365	FISH AND GAME FINES	10,000	10,000	10,000	10,000
				TOTAL	10,000	10,000	10,000	10,000
0032	2214	SAN LUIS OBISPO AIRPORT	9512	STATE - AID FOR AVIATION	5,000	5,000	5,000	5,000
			9545	STATE AID CONSTRUCTION				51,435
				TOTAL	5,000	5,000	5,000	56,435
0033	2213	OCEANO AIRPORT	9512	STATE - AID FOR AVIATION	5,000	5,000	5,000	5,000
				TOTAL	5,000	5,000	5,000	5,000
0076	5660	OPERATION MANPOWER	9589	FEDERAL AID - OTHER				2,573,514
				TOTAL				2,573,514
				TOTAL COUNTY REVENUE	31,372,698	31,681,778	31,653,109	42,246,565

SAN LUIS OBISPO COUNTY BUDGET PREPARATION SYSTEM
REVENUE BY ACCOUNT

				DEPT REQUEST	CAO RECOMMENDED	BOARD APPROVED	BOARD ADOPTED
9110	PROP. TAXES PRIOR SECURED	2002	FAIR POLITICAL PRACTICES	2,500	2,500	2,500	2,500
		2060	TREAS-TAX COLL-PUBLIC ADM	425,000	425,000	425,000	25,000
		2620	CROSSING GUARDS	8,000	8,000	8,000	8,000
		3090	AIR POLLUTION CONTROL	1,000	1,000	1,000	1,000
		4000	LIBRARY	28,154	28,154	28,154	28,154
9120	PROP. TAXES PRIOR UNSEC.	2002	FAIR POLITICAL PRACTICES	50	50	50	50
		2060	TREAS-TAX COLL-PUBLIC ADM	17,500	17,500	17,500	17,500
		2620	CROSSING GUARDS	100	100	100	100
		4000	LIBRARY	492	492	492	492
9130	PENALTIES DELINQUENT TAX	2060	TREAS-TAX COLL-PUBLIC ADM	75,000	75,000	75,000	75,000
9151	SALES AND USE TAXES	2060	TREAS-TAX COLL-PUBLIC ADM	1,600,000	1,600,000	1,600,000	1,600,000
9160	FRANCHISES	2040	ADMINISTRATIVE OFFICE	205,000	205,000	205,000	205,000
		2920	ROADS	24,000	24,000	24,000	24,000
9191	AIRCRAFT TAX	2060	TREAS-TAX COLL-PUBLIC ADM	40,000	40,000	40,000	40,000
9192	PROPERTY TRANSFER TAX	2760	RECORDER	341,250	341,250	341,250	341,250
9193	LIVESTOCK HEAD-DAY TAX	2060	TREAS-TAX COLL-PUBLIC ADM	80,000	80,000	80,000	80,000
9194	RACEHORSE TAX	2060	TREAS-TAX COLL-PUBLIC ADM	2,500	2,500	2,500	2,500
9195	TRANSIENT OCCUPANCY TAX	2060	TREAS-TAX COLL-PUBLIC ADM	270,000	270,000	270,000	270,000
9196	SALE OF TAX DEEDED PROP.	2002	FAIR POLITICAL PRACTICES	100	100	100	100
		2060	TREAS-TAX COLL-PUBLIC ADM	15,000	15,000	15,000	15,000
		4000	LIBRARY	2,286	2,286	2,286	2,286
9210	ANIMAL LICENSES	2840	ANIMAL REGULATION	97,550	97,550	97,550	97,550
9220	BUSINESS LICENSES	2060	TREAS-TAX COLL-PUBLIC ADM	20,000	20,000	20,000	20,000
9251	BUILDING PERMITS	2720	ORDINANCE ADMINISTRATION	714,000	714,000	714,000	714,000
9252	SURFACE MINING/GRADNG PER	2720	ORDINANCE ADMINISTRATION	19,000	19,000	19,000	19,000
9256	AIR POLLUTION CONSTR PRMT	3090	AIR POLLUTION CONTROL	18,000	18,000	18,000	18,000
9281	ZONING, VARIANCES, C.U.P.	2720	ORDINANCE ADMINISTRATION	71,000	71,000	71,000	71,000
9284	AGRICULTURAL PRESERVE FEE	2800	CURRENT-ADVANCE PLANNING	9,750	9,750	9,750	9,750
9285	SUBDIVISION PERMITS	2720	ORDINANCE ADMINISTRATION	105,000	105,000	105,000	105,000
9288	FINGER PRINTING FEES	2590	SHERIFF-CORONER	530	530	530	530
9289	EXPLOSIVE PERMITS	2590	SHERIFF-CORONER	55	55	55	55
9291	OTHER LICENSES AND PERMIT	2590	SHERIFF-CORONER	450	450	450	450
		2730	AGRICULTURAL COMMISSIONER	20	20	20	20
9292	GUN PERMITS	2590	SHERIFF-CORONER	775	775	775	775
9294	MARRIAGE LICENSES	2509	COUNTY CLERK	1,352	1,352	1,352	1,352
9295	BURIAL PERMITS	3000	HEALTH DEPARTMENT	1,500	1,500	1,500	1,500
9339	OTHER COURT FINES	2660	PROBATION DEPARTMENT	38,000	38,000	38,000	38,000
9344	PROBATION SUPERVISION FEE	2660	PROBATION DEPARTMENT	15,742	15,742	15,742	250
9361	CIVIL & SMALL CLAIMS FEES	2510	MUNICIPAL COURT CONTROL	27,000	27,000	27,000	27,000
9365	FISH AND GAME FINES	2710	FISH AND GAME	10,000	10,000	10,000	10,000
9375	LITTER CLEANUP	5112	LITTER CLEAN-UP	900	900	900	900
9379	ALL OTHER MISDEMEANORS	2510	MUNICIPAL COURT CONTROL	60,000	60,000	60,000	75,000
9381	PARKING	2510	MUNICIPAL COURT CONTROL	50,000	50,000	50,000	35,000
9384	MOTOR VEHICLE OTHER	2510	MUNICIPAL COURT CONTROL	360,000	360,000	360,000	306,000
		2920	ROADS	429,840	429,840	429,840	429,840
9386	JUVENILE TRAFFIC	2510	MUNICIPAL COURT CONTROL				30,000

SAN LUIS OBISPO COUNTY BUDGET PREPARATION SYSTEM
REVENUE BY ACCOUNT

				DEPT REQUEST	CAO RECOMMENDED	BOARD APPROVED	BOARD ADOPTED
9410	INTEREST	2060	TREAS-TAX COLL-PUBLIC ADM	750,000	750,000	750,000	513,907
		2090	FINANCIAL ADMINISTRATION	300,000	300,000	300,000	300,000
		2207	ACCUM. CAPITAL OUTLAY	300,000	300,000	300,000	311,500
		2620	CROSSING GUARDS	2,000	2,000	2,000	2,000
		2920	ROADS	50,000	50,000	50,000	75,000
		3090	AIR POLLUTION CONTROL	3,000	3,000	3,000	3,000
		4000	LIBRARY	15,709	15,709	15,709	15,709
		4355	1915 BOND DELINQUENCIES				13,500
9411	RENTS AND CONCESSIONS	2020	CNTY SOLID WASTE MGMT	3,300	3,300	3,300	
		2290	SERVICES TO SPEC.DISTRICT				3,300
		2940	AIRPORTS	55,000	55,000	55,000	55,000
9421	COMMUNICATION LEASE FACIL	2250	TECHNICAL SERVICES	1,600	1,600	1,600	1,600
9431	RENTAL OF LAND AND BLDGS.	4100	PARKS AND BEACHES ADMIN.	5,615	5,615	5,615	5,615
9432	RENTAL OF AIRPORT BLDGS.	2940	AIRPORTS	12,000	12,000	12,000	12,000
9433	AIRCRAFT HANGER & TIEDOWN	2940	AIRPORTS	26,400	26,400	26,400	26,400
9434	FARM LAND RENT	2940	AIRPORTS	1,500	1,500	1,500	1,500
		4100	PARKS AND BEACHES ADMIN.	3,000	3,000	3,000	3,000
9438	RENTAL OF VETERANS BLDGS.	4190	VETERANS BUILDINGS	20,150	20,150	20,150	20,150
9449	OTHER - RENTS CONCESSIONS	4100	PARKS AND BEACHES ADMIN.	2,300	2,300	2,300	2,300
9511	STATE - ALCO BEV LIC FEES	2060	TREAS-TAX COLL-PUBLIC ADM	27,500	27,500	27,500	27,500
9512	STATE - AID FOR AVIATION	2213	OCEANO AIRPORT	5,000	5,000	5,000	5,000
		2214	SAN LUIS OBISPO AIRPORT	5,000	5,000	5,000	5,000
9513	STATE - HIGHWAY USERS TAX	2920	ROADS	1,877,604	1,877,604	1,877,604	1,877,604
9514	STATE - MOTOR VEH IN-LEIU	2060	TREAS-TAX COLL-PUBLIC ADM	1,393,271	1,393,271	1,393,271	1,393,271
9515	OFF-HIGHWAY VEHICLE FEES	2911	OFF-HWY MTR VEHICLE FEES	1,500	1,500	1,500	1,500
9516	STATE - TRAILER IN-LIEU	2060	TREAS-TAX COLL-PUBLIC ADM	290,000	290,000	290,000	290,000
9519	OTHER STATE IN-LIEU TAXES	2060	TREAS-TAX COLL-PUBLIC ADM	2,000	2,000	2,000	2,000
		2920	ROADS	815,652	815,652	815,652	785,146
		4000	LIBRARY	100	100	100	100
9520	STATE - WELFARE ADMIN.	3200	DEPT OF SOCIAL SERVICES	1,418,329	1,545,826	1,545,826	1,829,464
9522	STATE AID ADULT PROGRAMS	3210	STATE AID ADULT PROGRAMS	25,920	25,920	25,920	25,920
9523	STATE AID FOR BLIND	3250	AID TO P.S.S. BLIND	11,268	11,268	11,268	11,268
9525	STATE AID - AFDC	3230	AID TO FAMILIES W/ DEP.C.	2,077,414	2,077,414	2,077,414	3,055,020
		3235	AFDC-UNEMPLOYED	424,570	424,570	424,570	610,319
9526	STATE AID - BHI & I	3240	AID TO CHILDREN-BOARDING	117,600	117,600	117,600	
		3240	AID TO CHILDREN-BOARDING				243,518
9527	STATE AID CRIPPLED CHILDN	3320	CRIPPLED CHILDRENS SERV'S	258,177	258,177	258,177	258,177
9534	STATE - HEALTH ADMIN.	3000	HEALTH DEPARTMENT	193,460	193,460	193,460	193,460
		3060	SPECIAL PUBLIC HEALTH	25,000	25,000	25,000	25,000
9537	STATE AID MENTAL HEALTH	3070	MENTAL HEALTH	1,683,034	1,683,034	1,683,034	1,683,034
9543	STATE AID FOR AGRICULTURE	2730	AGRICULTURAL COMMISSIONER	6,600	6,600	6,600	6,600
9545	STATE AID CONSTRUCTION	2201	GENERAL FUND-PLANT ACQ	75,000	75,000	75,000	75,000
		2920	ROADS	18,000	18,000	18,000	330,000
		2214	SAN LUIS OBISPO AIRPORT				61,458
9549	STATE AID VETERAN AFFAIRS	3330	VETERANS SERVICE	18,000	18,000	18,000	18,000
9550	HOMEOWNER PROP TAX RELIEF	2060	TREAS-TAX COLL-PUBLIC ADM				535,116
		2620	CROSSING GUARDS				5,648
		2660	PROBATION DEPARTMENT				2,912
		3090	AIR POLLUTION CONTROL				1,979
		4000	LIBRARY				30,227

				DEPT REQUEST	CAO RECCMMENDED	BOARD APPROVED	BOARD ADOPTED
9551	BUSINESS INVENTORY RELIEF	2060	TREAS-TAX CCLL-PUBLIC ADM				159,936
		2620	CROSSING GUARDS				1,410
		3090	AIR POLLUTION CONTROL				592
		4000	LIBRARY				7,940
9558	STATE AID EST SUP CT #4	2500	SUPERIOR COURT	60,000	60,000	60,000	60,000
9559	STATE AID - OTHER	2060	TREAS-TAX COLL-PUBLIC ADM	115,411	115,411	115,411	980,411
		2201	GENERAL FUND-PLANT ACQ	495,073	495,073	495,073	495,073
		2500	SUPERIOR COURT	32,283	32,283	32,283	32,283
		2509	COUNTY CLERK	35,987	35,987	35,987	35,987
		2550	PUBLIC DEFENDER	20,000	20,000	20,000	20,000
		2560	DISTRICT ATTORNEY	84,000	84,000	84,000	84,000
		2590	SHERIFF-CORONER	29,000	29,000	29,000	29,000
		2660	PROBATION DEPARTMENT	14,000	14,000	14,000	17,005
		2662	DELINQUENCY PREVENTION	1,000	1,000	1,000	
		2720	ORDINANCE ADMINISTRATION	9,100	9,100	9,100	9,100
		2730	AGRICULTURAL COMMISSICNER	60,291	60,291	60,291	60,541
		2740	SEALER OF WEIGHTS/MEASURE	250	250	250	
		2800	CURRENT-ADVANCE PLANNING	245,500	245,500	245,500	327,500
		3000	HEALTH DEPARTMENT	132,795	132,795	132,795	132,795
		3075	ALCOHOLISM SERVICES	422,282	422,282	419,834	398,379
		3090	AIR POLLUTION CONTROL	31,395	31,395	31,395	31,395
		3280	MEDICAL ASSISTANCE PROG.				4,444,440
		4000	LIBRARY				122,418
		5535	CRIME PREVENTION 3RD YEAR				7,440
		9559					1,000
9561	FEDERAL - WELFARE ADMIN	3200	DEPT OF SOCIAL SERVICES	1,801,535	1,963,524	1,963,524	1,892,911
9566	FEDERAL AID - AFDC	3230	AID TO FAMILIES W/ DEP.C.	3,055,020	3,055,020	3,055,020	3,055,020
		3235	AFDC-UNEMPLOYED	274,201	274,201	274,201	274,201
9567	FEDERAL AID - BHI & I	3240	AID TO CHILDREN-BOARDING	117,600	117,600	117,600	142,052
9575	FEDERAL - HEALTH ADMIN	3000	HEALTH DEPARTMENT	29,478	29,478	29,478	29,478
		3060	SPECIAL PUBLIC HEALTH	136,707	136,707	136,707	136,707
9576	FEDERAL AID CONSTRUCTION	2207	ACCUM. CAPITAL OUTLAY	780,368	780,368	780,368	780,368
9577	FEDERAL AID FOR DISASTER	2920	ROADS				380,000
9578	FEDERAL FOREST RESERV REV	2920	ROADS	3,074	3,074	3,074	3,074
9579	FEDERAL GRAZING FEES	2700	WILDLIFE AND GRAZING	12,000	12,000	12,000	12,000
		2006	ANTI-RECESSION				55,572
9589	FEDERAL AID - OTHER	2090	FINANCIAL ADMINISTRATION	2,788,480	2,788,480	2,788,480	2,766,558
		2111	DEPT OF EMPLMNT&TRNG SERV	214,330	214,330	234,668	234,668
		2250	TECHNICAL SERVICES	350	350	350	350
		2560	DISTRICT ATTORNEY	227,981	227,981	227,981	227,981
		2590	SHERIFF-CORONER	26,000	26,000	26,000	26,000
		2720	ORDINANCE ADMINISTRATION	14,700	14,700	14,700	14,700
		2730	AGRICULTURAL COMMISSIONER	832	832	832	832
		2790	CIVIL DISASTER	10,617	10,617	10,617	10,617
		3075	ALCOHOLISM SERVICES	51,395	51,395	51,395	50,605
		5535	CRIME PREVENTION 3RD YEAR				133,924
		5660	OPERATION MANPOWER				2,573,514
9590	OTHER IN-LIEU TAXES	2060	TREAS-TAX COLL-PUBLIC ADM	2,000	2,000	2,000	2,000
9599	OTHER GOVT AGENCY REVENUE	2840	ANIMAL REGULATION	30,910	30,910	30,910	30,910
		3075	ALCOHOLISM SERVICES	46,920	46,920	46,920	2,300
		4030	FARM ADVISOR	1,500	1,500	1,500	1,500
		5535	CRIME PREVENTION 3RD YEAR				3,720
9610	ADMINISTRATIVE SERVICES	2050	AUDITOR-CONTROLLER	5,000	5,000	5,000	5,000
		4000	LIBRARY	14,409	14,409	14,409	14,409
9611	ASSESSMENT, TAX COLL FEES	2050	AUDITOR-CONTROLLER	6,594	6,594	6,594	6,594
9612	ASSESSMNT APPORTNMNT FEES	2050	AUDITOR-CONTROLLER	1,095	1,095	1,095	1,095
		2290	SERVICES TO SPEC.DISTRICT	1,500	1,500	1,500	1,500
9615	AUDITING, ACCOUNTING FEES	2050	AUDITOR-CONTROLLER	13,000	13,000	13,000	13,000
9616	COURT REPORTERS FEES	2500	SUPERIOR COURT	50,000	50,000	50,000	50,000
9625	ELECTION SERVICES	2509	COUNTY CLERK	55,513	55,513	55,513	55,513
9630	INHERITANCE TAX FEES	2060	TREAS-TAX COLL-PUBLIC ADM	18,000	18,000	18,000	18,000
9640	PERSONNEL SERVICES	2110	PERSONNEL	38,500	38,500	23,870	23,870

				DEPT REQUEST	CAO RECOMMENDED	BOARD APPROVED	BOARD ADOPTED
9641	ENVIRONMNTL ASSESSMT FEES	2750	ENVIRONMENTAL IMPACT COOR	3,500	3,500	3,500	3,500
		2850	LOCAL AGENCY FORMATION CO	1,600	1,600	1,600	1,600
9642	LAFCO FILING FEES	2850	LOCAL AGENCY FORMATION CO	320	320	320	320
9643	LAFCO PROCESSING FEES	2850	LOCAL AGENCY FORMATION CO	1,600	1,600	1,600	1,600
9644	LAFCO PUBLICATION FEES	2850	LOCAL AGENCY FORMATION CO	100	100	100	100
9645	PLANNING/ENGINEERING SVCS	2240	SURVEYOR	78,814	98,408	95,578	95,578
		2290	SERVICES TO SPEC.DISTRICT	18,720	18,720	18,720	18,720
		2920	ROADS	9,000	9,000	9,000	9,000
9650	PURCHASING SERVICES	2080	PURCHASING AGENT	24,000	24,000	18,300	18,300
9655	DATA PROCESSING SERVICES	2250	TECHNICAL SERVICES	231,000	231,000	201,000	201,000
9661	AGRICULTURAL SERVICES	2730	AGRICULTURAL COMMISSIONER	2,000	2,000	2,000	2,000
9662	RODENT CONTROL	2730	AGRICULTURAL COMMISSIONER	47,000	47,000	47,000	47,000
9664	WEED CONTROL	2730	AGRICULTURAL COMMISSIONER	7,100	7,100	7,100	7,100
9665	STANDARDIZATION INSPECTS	2730	AGRICULTURAL COMMISSIONER	36,000	36,000	36,000	36,450
		2740	SEALER OF WEIGHTS/MEASURE	100	100	450	
9670	CIVIL PROCESS SERVICE	2590	SHERIFF-CORONER	47,000	47,000	47,000	47,000
9671	PROPERTY TAX REDUCTION	2509	COUNTY CLERK	26,580	26,580	26,580	26,580
9675	COURT FEES AND COSTS	2500	SUPERIOR COURT	15,000	15,000	15,000	15,000
		2509	COUNTY CLERK	88,100	88,100	88,100	88,100
9680	ESTATE FEES	2060	TREAS-TAX COLL-PUBLIC ADM	7,000	7,000	7,000	7,000
9681	GUARDIANSHIP FEES	2060	TREAS-TAX COLL-PUBLIC ADM	7,000	7,000	7,000	7,000
		2100	COUNTY COUNSEL	7,000	7,000	7,000	7,000
9685	HUMANE SERVICES	2840	ANIMAL REGULATION	2,000	2,000	2,000	2,000
9686	IMPOUND FEES	2840	ANIMAL REGULATION	13,200	13,200	13,200	13,200
9687	BOARDING FEES	2840	ANIMAL REGULATION	2,500	2,500	2,500	2,500
9688	ANIMAL PLACEMENT	2840	ANIMAL REGULATION	3,500	3,500	3,500	3,500
9690	LAW ENFORCEMENT SERVICES	5527	NARCOTIC REHAB GRANT				15,681
9695	RECORDING FEES	2760	RECORDER	245,610	245,610	245,610	225,610
		3000	HEALTH DEPARTMENT	12,000	12,000	12,000	12,000
9710	ROAD ABANDONMENT FEE	2800	CURRENT-ADVANCE PLANNING	1,440	1,440	1,440	1,440
9714	COIN TELEPHONE COMMISSION	2250	TECHNICAL SERVICES	1,600	1,600	1,600	1,600
		2940	AIRPORTS	100	100	100	100
9721	HEALTH FEES	3000	HEALTH DEPARTMENT	13,000	13,000	13,000	24,600
		3060	SPECIAL PUBLIC HEALTH	41,738	41,738	41,738	41,738
9722	NURSING SERVICES	3000	HEALTH DEPARTMENT	230,000	230,000	230,000	245,000
9725	MENTAL HEALTH SERVICES	3070	MENTAL HEALTH	280,002	280,002	280,002	280,002
		3075	ALCOHOLISM SERVICES	10,000	10,000	10,000	16,023
9726	SECOND CHANCE CHARGES-ALC	3075	ALCOHOLISM SERVICES	77,760	77,760	77,760	77,760
9730	SANITATION SERVICES	3000	HEALTH DEPARTMENT	80,000	80,000	80,000	94,800
9745	CRIPPLED CHILDREN SERVICE	3320	CRIPPLED CHILDRENS SERV'S	10,000	10,000	10,000	10,000
9749	INSTITUTIONAL CARE/SERVCE	2660	PROBATION DEPARTMENT	64,000	64,000	64,000	64,000
		3330	VETERANS SERVICE	300	300	300	300
9750	INST. CARE/YOUTH AUTHOR.	2660	PROBATION DEPARTMENT	1,300	1,300	1,300	1,300
9751	LIBRARY-LOST-DAMAGED MTLS	4000	LIBRARY	200	200	200	200
9752	LIBRARY SERVICES	4000	LIBRARY	5,406	5,406	11,656	5,406
9753	TRAFFIC SAFETY PROGRAM	4040	TRAFFIC SAFETY PROGRAM	44,400	44,400	44,400	44,400

SAN LUIS OBISPO COUNTY BUDGET PREPARATION SYSTEM
REVENUE BY ACCOUNT

				DEPT REQUEST	CAO RECOMMENDED	BOARD APPROVED	BOARD ADOPTED
9761	GOLF GREEN FEES	4160	MORRO BAY GOLF COURSE	195,000	195,000	195,000	195,000
9762	CAMPING FEES	4100	PARKS AND BEACHES ADMIN.	26,000	26,000	26,000	26,000
9763	DAILY PASSES	4100	PARKS AND BEACHES ADMIN.	12,000	12,000	12,000	12,000
9764	GROUP ENTRANCE FEES	4100	PARKS AND BEACHES ADMIN.	2,915	2,915	2,915	2,915
9765	SEASON PASSES	4100	PARKS AND BEACHES ADMIN.	2,500	2,500	2,500	2,500
9766	SEASON BOAT LICENSES	4100	PARKS AND BEACHES ADMIN.	2,000	2,000	2,000	2,000
9767	DAILY BOAT PASSES	4100	PARKS AND BEACHES ADMIN.	1,500	1,500	1,500	1,500
9768	INCOME FROM CONCESSIONS	4100	PARKS AND BEACHES ADMIN.	3,310	3,310	3,310	3,310
		4160	MORRO BAY GOLF COURSE	15,000	15,000	15,000	15,000
9799	OTHER CHARGES	2510	MUNICIPAL COURT CONTROL	4,000	4,000	4,000	4,000
9801	BILLINGS TO DEPARTMENTS	2180	FACILITY SERVICES	31,436	31,436	31,436	31,436
9883	INTERDEPRTMNT WATER SALES	4160	MORRO BAY GOLF COURSE	180	180	180	180
9886	FIRE PREVENTION	2670	FIRE PROTECTION SERVICES	2,378	2,378	2,378	2,378
9940	SALE OF FIXED ASSETS	2080	PURCHASING AGENT	5,000	5,000	5,000	5,000
9942	SALE OF REAL PROPERTY	2180	FACILITY SERVICES	100,000	100,000	100,000	
9950	BOOK SALES	2040	ADMINISTRATIVE OFFICE	1,200	1,200	1,200	1,200
		2720	ORDINANCE ADMINISTRATION				12,000
9951	MAP SALES	2070	ASSESSOR	3,600	3,600	3,600	3,600
		2240	SURVEYOR	100	100	100	100
		2800	CURRENT-ADVANCE PLANNING				7,500
9954	EMPLOYEE MEALS	2590	SHERIFF-CORONER	1,800	1,800	1,800	1,800
9955	OTHER SALES	2080	PURCHASING AGENT	2,000	2,000	2,000	2,000
		2180	FACILITY SERVICES	600	600	600	600
		2590	SHERIFF-CORONER	140	140	140	140
		3090	AIR POLLUTION CONTROL	200	200	200	200
9960	OTHER REVENUE	2240	SURVEYOR	100	100	100	100
		2560	DISTRICT ATTORNEY	400	400	400	400
		2590	SHERIFF-CORONER	1,300	1,300	1,300	1,300
		2730	AGRICULTURAL COMMISSIONER	4	4	4	4
		2920	ROADS	28,000	28,000	28,000	28,000
		4100	PARKS AND BEACHES ADMIN.	2,500	2,500	2,500	2,500
		4180	MUSEUM	1,000	1,000	1,000	1,000
9961	1915 BOND ACT ASSESSMENT	4355	1915 BOND DELINQUENCIES				30,000
9967	CONTRIBUTIONS - NON GOVTL	2201	GENERAL FUND-PLANT ACQ				25,000
			TOTAL COUNTY REVENUE	31,372,698	31,681,778	31,653,108	42,246,565

SAN LUIS OBISPO COUNTY BUDGET PREPARATION SYSTEM
COST APPLIED BY DEPARTMENT

				DEPT REQUEST	CAO RECOMMENDED	BOARD APPROVED	BOARD ADOPTED
2040	ADMINISTRATIVE OFFICE	2000	BOARD OF SUPERVISORS	5,108-	5,108-	5,108-	5,108-
		2090	FINANCIAL ADMINISTRATION	68,946-	68,946-	68,946-	68,946-
		2150	WORKERS COMPENSATION	4,959-	4,959-	4,959-	4,959-
			TOTAL	79,013-	79,013-	79,013-	79,013-
2080	PURCHASING AGENT	3070	MENTAL HEALTH			4,050-	4,050-
		3075	ALCOHOLISM SERVICES			1,650-	1,650-
		4000	LIBRARY	500-	500-	500-	500-
			TOTAL	500-	500-	6,200-	6,200-
2100	COUNTY COUNSEL	2002	FAIR POLITICAL PRACTICES	2,143-	2,143-	2,143-	2,143-
		2209	FED.REV.SHARING-CAP.PROG.	25,479-	25,479-	25,479-	25,479-
			TOTAL	27,622-	27,622-	27,622-	27,622-
2110	PERSONNEL	2950	FRS GENERAL PROJECTS	34,324-	34,324-	34,324-	34,324-
		3070	MENTAL HEALTH			10,395-	10,395-
		3075	ALCOHOLISM SERVICES			4,235-	4,235-
			TOTAL	34,324-	34,324-	48,954-	48,954-
2180	FACILITY SERVICES	2111	DEPT OF EMPLMNT&TRNG SERV	7,352-	7,352-	7,352-	7,352-
		2207	ACCUM. CAPITAL OUTLAY	374,688-	275,588-	275,588-	265,678-
		2660	PROBATION DEPARTMENT	3,473-	3,473-	3,473-	3,473-
		2800	CURRENT-ADVANCE PLANNING	10,000-	10,000-	10,000-	10,000-
		2940	AIRPORTS	53,895-	53,895-	53,895-	53,895-
		3200	DEPT OF SOCIAL SERVICES	75,578-	75,578-	75,578-	75,578-
		4000	LIBRARY	51,820-	51,820-	51,820-	51,820-
			TOTAL	576,806-	477,706-	477,706-	467,796-
2190	GROUNDS	3070	MENTAL HEALTH			8,403-	8,403-
		3075	ALCOHOLISM SERVICES			3,025-	3,025-
		3200	DEPT OF SOCIAL SERVICES	1,836-	1,836-	1,836-	1,836-
		6000	HOSPITAL SYSTEM	33,613-	33,613-	22,185-	22,185-
			TOTAL	35,449-	35,449-	35,449-	35,449-
2230	SPECIAL BOARDS/COMMISSION	5646	TITLE 6 PROGRAM FY 77-78	9,921-	9,921-	9,921-	9,921-
			TOTAL	9,921-	9,921-	9,921-	9,921-
2250	TECHNICAL SERVICES	2120	PENSION TRUST	6,000-	23,200-	23,200-	23,200-
		3070	MENTAL HEALTH			25,000-	25,000-
		3075	ALCOHOLISM SERVICES			5,000-	5,000-
		3200	DEPT OF SOCIAL SERVICES	150,000-	166,100-	166,100-	166,100-
			TOTAL	156,000-	189,300-	219,300-	219,300-
2280	CENTRAL MAIL	2000	BOARD OF SUPERVISORS	618-	618-	618-	618-
		2040	ADMINISTRATIVE OFFICE	1,713-	1,713-	1,713-	1,713-
		2070	ASSESSOR	41,580-	41,580-	41,580-	41,580-
		2080	PURCHASING AGENT	1,000-	1,000-	1,000-	1,000-
		2090	FINANCIAL ADMINISTRATION	50-	50-	50-	50-
		2100	COUNTY COUNSEL	500-	500-	500-	500-
		2110	PERSONNEL	3,000-	3,000-	3,000-	3,000-
		2111	DEPT OF EMPLMNT&TRNG SERV	100-	100-	100-	100-
		2120	PENSION TRUST	200-	200-	200-	200-
		2180	FACILITY SERVICES	500-	500-	500-	500-
		2235	COMN ON STATUS OF WOMEN	360-	360-	360-	360-
		2250	TECHNICAL SERVICES	1,100-	1,100-	1,100-	1,100-
		2270	CENTRAL DUPLICATING	50-	50-	50-	50-
		2300	GARAGE	100-	100-	100-	100-
		2340	INSURANCE	100-	100-	100-	100-
		2500	SUPERIOR COURT	300-	300-	300-	300-
		2510	MUNICIPAL COURT CONTROL	10,500-	10,500-	10,500-	10,500-
		2530	JURY COMMISSIONER	5,040-	5,040-	5,040-	5,040-
		2570	GRAND JURY	125-	125-	125-	125-
		2590	SHERIFF-CORONER	1,980-	1,980-	1,980-	1,980-

SAN LUIS OBISPO COUNTY BUDGET PREPARATION SYSTEM
COST APPLIED BY DEPARTMENT

			DEPT REQUEST	CAO RECOMMENDED	BOARD APPROVED	BOARD ADOPTED
2280 CENTRAL MAIL	2660	PROBATION DEPARTMENT	3,500-	3,500-	3,500-	3,500-
	2720	ORDINANCE ADMINISTRATION	2,100-	2,100-	2,100-	2,100-
	2730	AGRICULTURAL COMMISSIONER	700-	700-	700-	700-
	2740	SEALER OF WEIGHTS/MEASURE	100-	100-	100-	100-
	2750	ENVIRONMENTAL IMPACT COOR	300-	300-	300-	300-
	2760	RECORDER	5,000-	5,000-	5,000-	5,000-
	2790	CIVIL DISASTER	75-	75-	75-	75-
	2800	CURRENT-ADVANCE PLANNING	1,800-	1,800-	1,800-	1,800-
	2840	ANIMAL REGULATION	2,444-	2,444-	2,444-	2,444-
	2850	LOCAL AGENCY FORMATION CO	553-	553-	553-	553-
	2900	ENGINEERING SERVICES-IGS	9,300-	9,300-	9,300-	9,300-
	3000	HEALTH DEPARTMENT	7,520-	7,520-	7,520-	7,520-
	3051	HOMEMAKER SERVICES	300-	300-	300-	300-
	3070	MENTAL HEALTH	4,216-	4,216-	4,216-	4,216-
	3075	ALCOHOLISM SERVICES	1,500-	1,500-	1,500-	1,500-
	3090	AIR POLLUTION CONTROL	450-	450-	450-	450-
	3200	DEPT OF SOCIAL SERVICES	20,400-	20,400-	20,400-	20,400-
	3320	CRIPPLED CHILDRENS SERV'S	1,200-	1,200-	1,200-	1,200-
	3330	VETERANS SERVICE	1,900-	1,900-	1,900-	1,900-
	4040	TRAFFIC SAFETY PROGRAM	275-	275-	275-	275-
	4100	PARKS AND BEACHES ADMIN.	300-	300-	300-	300-
	6000	HOSPITAL SYSTEM	5,869-	5,869-	5,869-	5,869-
		TOTAL	138,718-	138,718-	138,718-	138,718-
2340 INSURANCE	2111	DEPT OF EMPLMNT&TRNG SERV	702-	702-	702-	702-
	2150	WORKERS COMPENSATION	24,739-	24,739-	24,739-	24,739-
	2270	CENTRAL DUPLICATING	612-	612-	612-	612-
	2300	GARAGE	56,191-	56,191-	56,191-	56,191-
	2310	CENTRAL STORES	2,278-	2,278-	2,278-	2,278-
	2900	ENGINEERING SERVICES-IGS	334,718-	334,718-	334,718-	334,718-
	3070	MENTAL HEALTH			2,373-	2,373-
	3075	ALCOHOLISM SERVICES			854-	854-
	3090	AIR POLLUTION CONTROL	1,503-	1,503-	1,503-	1,503-
	3200	DEPT OF SOCIAL SERVICES	57,106-	57,106-	57,106-	57,106-
	4000	LIBRARY	8,008-	8,008-	8,008-	8,008-
	4150	LOPEZ RECREATIONAL AREA	22,847-	22,847-	22,847-	22,847-
	4160	MORRO BAY GOLF COURSE	18,399-	18,399-	18,399-	18,399-
	6000	HOSPITAL SYSTEM	9,492-	9,492-	6,265-	6,265-
		TOTAL	536,595-	536,595-	536,595-	536,595-
2509 COUNTY CLERK	2002	FAIR POLITICAL PRACTICES	10,283-	10,283-	10,283-	10,283-
	2950	FRS GENERAL PROJECTS				10,029-
		TOTAL	10,283-	10,283-	10,283-	20,312-
2560 DISTRICT ATTORNEY	0778	ORG NOT ON FILE	43,047-	43,047-	43,047-	
	2002	FAIR POLITICAL PRACTICES	18,924-	13,941-	13,941-	13,941-
		TOTAL	61,971-	56,988-	56,988-	13,941-
2590 SHERIFF-CORONER	2006	ANTI-RECESSION ASSISTANCE				2,857-
		TOTAL				2,857-
2720 ORDINANCE ADMINISTRATION	2006	ANTI-RECESSION ASSISTANCE				1,785-
	2870	ENVIRON PROTECTION PRGRMS	67,470-	67,470-	67,470-	71,866-
		TOTAL	67,470-	67,470-	67,470-	73,651-
2730 AGRICULTURAL COMMISSIONER	2900	ENGINEERING SERVICES-IGS	1,500-	1,500-	1,500-	1,500-
		TOTAL	1,500-	1,500-	1,500-	1,500-
2760 RECORDER	2560	DISTRICT ATTORNEY	100-	100-	100-	100-
	2900	ENGINEERING SERVICES-IGS	200-	200-	200-	200-
	3200	DEPT OF SOCIAL SERVICES	100-	100-	100-	100-
		TOTAL	400-	400-	400-	400-

SAN LUIS OBISPO COUNTY BUDGET PREPARATION SYSTEM
COST APPLIED BY DEPARTMENT

				DEPT REQUEST	CAO RECOMMENDED	BOARD APPROVED	BOARD ADOPTED
2800	CURRENT-ADVANCE PLANNING	2006	ANTI-RECESSION ASSISTANCE				957-
		2207	ACCUM. CAPITAL OUTLAY	25,400-	25,400-	25,400-	25,400-
		2230	SPECIAL BOARDS/COMMISSION	3,700-			
		2788	LOCAL COASTAL PROGRAM	102,900-	102,900-	102,900-	
		2820	REGIONAL TRANSPORTATION	5,000-	5,000-	5,000-	5,000-
		2870	ENVIRON PROTECTION PRGRMS	84,400-	84,400-	84,400-	101,015-
		3090	AIR POLLUTION CONTROL	4,500-	4,500-	4,500-	4,500-
			TOTAL	225,900-	222,200-	222,200-	136,872-
2850	LOCAL AGENCY FORMATION CO	2006	ANTI-RECESSION ASSISTANCE				21,327-
			TOTAL				21,327-
3051	HOMEMAKER SERVICES	3200	DEPT OF SOCIAL SERVICES	417,342-	417,342-	417,342-	417,342-
			TOTAL	417,342-	417,342-	417,342-	417,342-
3200	DEPT OF SOCIAL SERVICES	2500	SUPERIOR COURT	19,000-	22,283-	22,283-	22,283-
			TOTAL	19,000-	22,283-	22,283-	22,283-
4100	PARKS AND BEACHES ADMIN.	3200	DEPT OF SOCIAL SERVICES	2,850-	2,850-	2,850-	2,850-
		4150	LOPEZ RECREATIONAL AREA	12,000-	12,000-	12,000-	12,000-
		4160	MORRO BAY GOLF COURSE	10,438-	10,438-	10,438-	10,438-
		9755	COUNTY SERVICE AREA 10	12,991-	12,991-	12,991-	12,991-
			TOTAL	38,279-	38,279-	38,279-	38,279-
4150	LOPEZ RECREATIONAL AREA	9655	LOPEZ RECREATIONAL AREA	384,312-	384,312-	384,312-	388,350-
			TOTAL	384,312-	384,312-	384,312-	388,350-
4190	VETERANS BUILDINGS	3200	DEPT OF SOCIAL SERVICES	16,250-	16,250-	16,250-	16,250-
		4000	LIBRARY	7,536-	7,536-	7,536-	7,536-
			TOTAL	23,786-	23,786-	23,786-	23,786-
			TOTAL COSTS APPLIED	2,845,191-	2,773,991-	2,824,321-	2,730,468-

				DEPT REQUEST	CAO RECOMMENDED	BOARD APPROVED	BOARD ADOPTED
2000	BOARD OF SUPERVISORS	2040	ADMINISTRATIVE OFFICE	5,108-	5,108-	5,108-	5,108-
		2280	CENTRAL MAIL	618-	618-	618-	618-
			TOTAL	5,726-	5,726-	5,726-	5,726-
2002	FAIR POLITICAL PRACTICES	2100	COUNTY COUNSEL	2,143-	2,143-	2,143-	2,143-
		2509	COUNTY CLERK	10,283-	10,283-	10,283-	10,283-
		2560	DISTRICT ATTORNEY	18,924-	13,941-	13,941-	13,941-
			TOTAL	31,350-	26,367-	26,367-	26,367-
2006	ANTI-RECESSION ASSISTANCE	2590	SHERIFF-CORONER				2,857-
		2720	ORDINANCE ADMINISTRATION				1,785-
		2800	CURRENT-ADVANCE PLANNING				957-
		2850	LOCAL AGENCY FORMATION CO				21,327-
			TOTAL				26,926-
2040	ADMINISTRATIVE OFFICE	2280	CENTRAL MAIL	1,713-	1,713-	1,713-	1,713-
			TOTAL	1,713-	1,713-	1,713-	1,713-
2070	ASSESSOR	2280	CENTRAL MAIL	41,580-	41,580-	41,580-	41,580-
			TOTAL	41,580-	41,580-	41,580-	41,580-
2080	PURCHASING AGENT	2280	CENTRAL MAIL	1,000-	1,000-	1,000-	1,000-
			TOTAL	1,000-	1,000-	1,000-	1,000-
2090	FINANCIAL ADMINISTRATION	2040	ADMINISTRATIVE OFFICE	68,946-	68,946-	68,946-	68,946-
		2280	CENTRAL MAIL	50-	50-	50-	50-
			TOTAL	68,996-	68,996-	68,996-	68,996-
2100	COUNTY COUNSEL	2280	CENTRAL MAIL	500-	500-	500-	500-
			TOTAL	500-	500-	500-	500-
2110	PERSONNEL	2280	CENTRAL MAIL	3,000-	3,000-	3,000-	3,000-
			TOTAL	3,000-	3,000-	3,000-	3,000-
2111	DEPT OF EMPLMNT&TRNG SERV	2180	FACILITY SERVICES	7,352-	7,352-	7,352-	7,352-
		2280	CENTRAL MAIL	100-	100-	100-	100-
		2340	INSURANCE	702-	702-	702-	702-
			TOTAL	8,154-	8,154-	8,154-	8,154-
2120	PENSION TRUST	2250	TECHNICAL SERVICES	6,000-	23,200-	23,200-	23,200-
		2280	CENTRAL MAIL	200-	200-	200-	200-
			TOTAL	6,200-	23,400-	23,400-	23,400-
2150	WORKERS COMPENSATION	2040	ADMINISTRATIVE OFFICE	4,959-	4,959-	4,959-	4,959-
		2340	INSURANCE	24,739-	24,739-	24,739-	24,739-
			TOTAL	29,698-	29,698-	29,698-	29,698-
2180	FACILITY SERVICES	2280	CENTRAL MAIL	500-	500-	500-	500-
			TOTAL	500-	500-	500-	500-
2207	ACCUM. CAPITAL OUTLAY	2180	FACILITY SERVICES	374,688-	275,588-	275,588-	265,678-
		2800	CURRENT-ADVANCE PLANNING	25,400-	25,400-	25,400-	25,400-
			TOTAL	400,088-	300,988-	300,988-	291,078-
2209	FED.REV.SHARING-CAP.PROG.	2100	COUNTY COUNSEL	25,479-	25,479-	25,479-	25,479-
			TOTAL	25,479-	25,479-	25,479-	25,479-

				DEPT REQUEST	CAO RECOMMENDED	BOARD APPROVED	BOARD ADOPTED
2235	COMN ON STATUS OF WOMEN	2280	CENTRAL MAIL	360-	360-	360-	360-
			TOTAL	360-	360-	360-	360-
2250	TECHNICAL SERVICES	2280	CENTRAL MAIL	1,100-	1,100-	1,100-	1,100-
			TOTAL	1,100-	1,100-	1,100-	1,100-
2270	CENTRAL DUPLICATING	2280	CENTRAL MAIL	50-	50-	50-	50-
		2340	INSURANCE	612-	612-	612-	612-
			TOTAL	662-	662-	662-	662-
2300	GARAGE	2280	CENTRAL MAIL	100-	100-	100-	100-
		2340	INSURANCE	56,191-	56,191-	56,191-	56,191-
			TOTAL	56,291-	56,291-	56,291-	56,291-
2310	CENTRAL STORES	2340	INSURANCE	2,278-	2,278-	2,278-	2,278-
			TOTAL	2,278-	2,278-	2,278-	2,278-
2340	INSURANCE	2280	CENTRAL MAIL	100-	100-	100-	100-
			TOTAL	100-	100-	100-	100-
2500	SUPERIOR COURT	2280	CENTRAL MAIL	300-	300-	300-	300-
		3200	DEPT OF SOCIAL SERVICES	19,000-	22,283-	22,283-	22,283-
			TOTAL	19,300-	22,583-	22,583-	22,583-
2510	MUNICIPAL COURT CONTROL	2280	CENTRAL MAIL	10,500-	10,500-	10,500-	10,500-
			TOTAL	10,500-	10,500-	10,500-	10,500-
2530	JURY COMMISSIONER	2280	CENTRAL MAIL	5,040-	5,040-	5,040-	5,040-
			TOTAL	5,040-	5,040-	5,040-	5,040-
2560	DISTRICT ATTORNEY	2760	RECORDER	100-	100-	100-	100-
			TOTAL	100-	100-	100-	100-
2570	GRAND JURY	2280	CENTRAL MAIL	125-	125-	125-	125-
			TOTAL	125-	125-	125-	125-
2590	SHERIFF-CORONER	2280	CENTRAL MAIL	1,980-	1,980-	1,980-	1,980-
			TOTAL	1,980-	1,980-	1,980-	1,980-
2660	PROBATION DEPARTMENT	2180	FACILITY SERVICES	3,473-	3,473-	3,473-	3,473-
		2280	CENTRAL MAIL	3,500-	3,500-	3,500-	3,500-
			TOTAL	6,973-	6,973-	6,973-	6,973-
2720	ORDINANCE ADMINISTRATION	2280	CENTRAL MAIL	2,100-	2,100-	2,100-	2,100-
			TOTAL	2,100-	2,100-	2,100-	2,100-
2730	AGRICULTURAL COMMISSIONER	2280	CENTRAL MAIL	700-	700-	700-	700-
			TOTAL	700-	700-	700-	700-
2740	SEALER OF WEIGHTS/MEASURE	2280	CENTRAL MAIL	100-	100-	100-	100-
			TOTAL	100-	100-	100-	100-

				DEPT REQUEST	CAO RECOMMENDED	BOARD APPROVED	BOARD ADOPTED
2750	ENVIRONMENTAL IMPACT COOR	2280	CENTRAL MAIL	300-	300-	300-	300-
			TOTAL	300-	300-	300-	300-
2760	RECORDER	2280	CENTRAL MAIL	5,000-	5,000-	5,000-	5,000-
			TOTAL	5,000-	5,000-	5,000-	5,000-
2788	LOCAL COASTAL PROGRAM	2800	CURRENT-ADVANCE PLANNING	102,900-	102,900-	102,900-	
			TOTAL	102,900-	102,900-	102,900-	
2790	CIVIL DISASTER	2280	CENTRAL MAIL	75-	75-	75-	75-
			TOTAL	75-	75-	75-	75-
2800	CURRENT-ADVANCE PLANNING	2180	FACILITY SERVICES	10,000-	10,000-	10,000-	10,000-
		2280	CENTRAL MAIL	1,800-	1,800-	1,800-	1,800-
			TOTAL	11,800-	11,800-	11,800-	11,800-
2820	REGIONAL TRANSPORTATION	2800	CURRENT-ADVANCE PLANNING	5,000-	5,000-	5,000-	5,000-
			TOTAL	5,000-	5,000-	5,000-	5,000-
2840	ANIMAL REGULATION	2280	CENTRAL MAIL	2,444-	2,444-	2,444-	2,444-
			TOTAL	2,444-	2,444-	2,444-	2,444-
2850	LOCAL AGENCY FORMATION CO	2280	CENTRAL MAIL	553-	553-	553-	553-
			TOTAL	553-	553-	553-	553-
2870	ENVIRON PROTECTION PRGRMS	2720	ORDINANCE ADMINISTRATION	67,470-	67,470-	67,470-	71,866-
		2800	CURRENT-ADVANCE PLANNING	84,400-	84,400-	84,400-	101,015-
			TOTAL	151,870-	151,870-	151,870-	172,881-
2900	ENGINEERING SERVICES-IGS	2280	CENTRAL MAIL	9,300-	9,300-	9,300-	9,300-
		2340	INSURANCE	334,718-	334,718-	334,718-	334,718-
		2730	AGRICULTURAL COMMISSIONER	1,500-	1,500-	1,500-	1,500-
		2760	RECORDER	200-	200-	200-	200-
			TOTAL	345,718-	345,718-	345,718-	345,718-
2940	AIRPORTS	2180	FACILITY SERVICES	53,895-	53,895-	53,895-	53,895-
			TOTAL	53,895-	53,895-	53,895-	53,895-
2950	FRS GENERAL PROJECTS	2110	PERSONNEL	34,324-	34,324-	34,324-	34,324-
		2509	COUNTY CLERK				10,029-
			TOTAL	34,324-	34,324-	34,324-	44,353-
3000	HEALTH DEPARTMENT	2280	CENTRAL MAIL	7,520-	7,520-	7,520-	7,520-
			TOTAL	7,520-	7,520-	7,520-	7,520-
3051	HOMEMAKER SERVICES	2280	CENTRAL MAIL	300-	300-	300-	300-
			TOTAL	300-	300-	300-	300-
3070	MENTAL HEALTH	2080	PURCHASING AGENT			4,050-	4,050-
		2110	PERSONNEL			10,395-	10,395-
		2190	GROUNDS			8,403-	8,403-
		2250	TECHNICAL SERVICES			25,000-	25,000-
		2280	CENTRAL MAIL	4,216-	4,216-	4,216-	4,216-
		2340	INSURANCE			2,373-	2,373-
			TOTAL	4,216-	4,216-	54,437-	54,437-

			DEPT REQUEST	CAO RECOMMENDED	BOARD APPROVED	BOARD ADOPTED
3075 ALCOHOLISM SERVICES	2080	PURCHASING AGENT			1,650-	1,650-
	2110	PERSONNEL			4,235-	4,235-
	2190	GROUNDS			3,025-	3,025-
	2250	TECHNICAL SERVICES			5,000-	5,000-
	2280	CENTRAL MAIL	1,500-	1,500-	1,500-	1,500-
	2340	INSURANCE			854-	854-
		TOTAL	1,500-	1,500-	16,264-	16,264-
3090 AIR POLLUTION CONTROL	2280	CENTRAL MAIL	450-	450-	450-	450-
	2340	INSURANCE	1,503-	1,503-	1,503-	1,503-
	2800	CURRENT-ADVANCE PLANNING	4,500-	4,500-	4,500-	4,500-
		TOTAL	6,453-	6,453-	6,453-	6,453-
3200 DEPT OF SOCIAL SERVICES	2180	FACILITY SERVICES	75,578-	75,578-	75,578-	75,578-
	2190	GROUNDS	1,836-	1,836-	1,836-	1,836-
	2250	TECHNICAL SERVICES	150,000-	166,100-	166,100-	166,100-
	2280	CENTRAL MAIL	20,400-	20,400-	20,400-	20,400-
	2340	INSURANCE	57,106-	57,106-	57,106-	57,106-
	2760	RECORDER	100-	100-	100-	100-
	3051	HOMEMAKER SERVICES	417,342-	417,342-	417,342-	417,342-
	4100	PARKS AND BEACHES ADMIN.	2,850-	2,850-	2,850-	2,850-
	4190	VETERANS BUILDINGS	16,250-	16,250-	16,250-	16,250-
		TOTAL	741,462-	757,562-	757,562-	757,562-
3320 CRIPPLED CHILDRENS SERV'S	2280	CENTRAL MAIL	1,200-	1,200-	1,200-	1,200-
		TOTAL	1,200-	1,200-	1,200-	1,200-
3330 VETERANS SERVICE	2280	CENTRAL MAIL	1,900-	1,900-	1,900-	1,900-
		TOTAL	1,900-	1,900-	1,900-	1,900-
4000 LIBRARY	2080	PURCHASING AGENT	500-	500-	500-	500-
	2180	FACILITY SERVICES	51,820-	51,820-	51,820-	51,820-
	2340	INSURANCE	8,008-	8,008-	8,008-	8,008-
	4190	VETERANS BUILDINGS	7,536-	7,536-	7,536-	7,536-
		TOTAL	67,864-	67,864-	67,864-	67,864-
4040 TRAFFIC SAFETY PROGRAM	2280	CENTRAL MAIL	275-	275-	275-	275-
		TOTAL	275-	275-	275-	275-
4100 PARKS AND BEACHES ADMIN.	2280	CENTRAL MAIL	300-	300-	300-	300-
		TOTAL	300-	300-	300-	300-
4150 LOPEZ RECREATIONAL AREA	2340	INSURANCE	22,847-	22,847-	22,847-	22,847-
	4100	PARKS AND BEACHES ADMIN.	12,000-	12,000-	12,000-	12,000-
		TOTAL	34,847-	34,847-	34,847-	34,847-
4160 MORRO BAY GOLF COURSE	2340	INSURANCE	18,399-	18,399-	18,399-	18,399-
	4100	PARKS AND BEACHES ADMIN.	10,438-	10,438-	10,438-	10,438-
		TOTAL	28,837-	28,837-	28,837-	28,837-
5646 TITLE 6 PROGRAM FY 77-78	2230	SPECIAL BOARDS/COMMISSION	9,921-	9,921-	9,921-	9,921-
		TOTAL	9,921-	9,921-	9,921-	9,921-
6000 HOSPITAL SYSTEM	2190	GROUNDS	33,613-	33,613-	22,185-	22,185-
	2280	CENTRAL MAIL	5,869-	5,869-	5,869-	5,869-
	2340	INSURANCE	9,492-	9,492-	6,265-	6,265-
		TOTAL	48,974-	48,974-	34,319-	34,319-

SAN LUIS OBISPO COUNTY BUDGET PREPARATION SYSTEM
COST APPLIED BY SOURCE

				DEPT REQUEST	CAO RECOMMENDED	BOARD APPROVED	BOARD ADOPTED
9655	LOPEZ RECREATIONAL AREA	4150	LOPEZ RECREATIONAL AREA	384,312-	384,312-	384,312-	388,350-
			TOTAL	384,312-	384,312-	384,312-	388,350-
9755	COUNTY SERVICE AREA 10	4100	PARKS AND BEACHES ADMIN.	12,991-	12,991-	12,991-	12,991-
			TOTAL	12,991-	12,991-	12,991-	12,991-
			TOTAL COSTS APPLIED	2,845,191-	2,773,991-	2,824,321-	2,730,468-

-SUMMARY-

1978-79 FEDERAL REVENUE SHARING PROJECTS - FINAL BUDGET

PROJECT DESCRIPTION:	AMOUNT REQUESTED	AMOUNT APPROVED
Financial Administration (B. U. #2090)	$ 77,226	$ 77,226
Capital Projects (B. U. #2209) New Money ($2,799,684) Reappropriated ($3,586,519)		$ 6,386,203 *
Capital Project Reserve - FRS		$ 1,076,738
Equipment Acquisition (B. U. #2221)	$ 247,945	$ 240,321 **

*(See Plant Acquisition Detail Listing in Fixed Assets Section)

**(See Equipment Detail Listing in Fixed Assets Section)

Public Safety Projects (B. U. #2860)		
Sheriff's Office - Record Clerk Aides	$ 10,000	$ -0-
Jail - Weekender Program	44,250	-0-
Sheriff's Office - Records/Warrants Processing	19,183	-0-
Jail Kitchen Staffing	21,735	-0-
Sheriff's Office-Business Office Staffing	9,592	-0-
Probation-Uncompensated Work Program	15,742	-0-
Fire Engines w/equipment	160,000	80,000
Fire Protection - Self Contained Breathing Equipment	14,000	14,000
Fire Hose	24,000	12,000
Fire Equipment	Reapp.	9,267
Total Public Safety Projects	$ 318,502	$ 115,267

Environmental Protection Projects (B. U. #2870)		
Engineering - Monumentation Programs	$ 22,000	$ -0-
Planning Department Information System	18,370	18,370
Nipomo Mesa House Numbering	8,300	8,300
Land Use Element	67,200	67,200
" " "	Reapp.	13,135
Housing Element	"	47,380
Surface Mining Act Implementation	"	18,496
Total Environmental Protection Projects	$ 115,870	$ 172,881

- SUMMARY -

1978-79 FEDERAL REVENUE SHARING PROJECTS - FINAL BUDGET

PROJECT DESCRIPTION	AMOUNT REQUESTED	AMOUNT APPROVED
Transportation Projects (B. U. #2930)		
F. R. S. Road Program	$ 550,000	$ 243,395
" " " - Prior Year	Reapp.	15,320
Grass Roots II - Alternate Transportation	11,701	-0-
" " " - Reduced-Cost Bus Transportation	10,318	-0-
Five Cities-Oceano Sr. Citizens-Vehicle	7,000	-0-
Total Transportation Projects	$ 579,019	$ 258,715
F. R. S. General Projects (B. U. #2950)		
Aid to W. W. #1-A - San Lawrence Terrace	$ 900	$ -0-
Aid to W. W. #1 - San Miguel	1,100	-0-
Septic Tank Influent Box Modification	2,500	-0-
Aid to W. W. #8 - Cayucos	7,000	-0-
Trailer For Generator - Operational Center	3,000	-0-
Aid to W. W. #6 - Santa Margarita	1,100	-0-
Aid to CSA #13 - Oceano	10,000	-0-
Aid to CSA #9A - Baywood Park	18,000	-0-
Aid to CSA #19 - Heritage Ranch	1,900	-0-
Aid to CSA #12 - Avila Area	7,000	-0-
Aid to Flood Control Zone 3 - Lopez	11,000	-0-
Aid to Lopez Recreation Area	3,500	-0-
Mobile Office for Mail Room	7,500	7,500
Telephone System - Dimension 2000	260,000	260,000
Voting Equipment	20,000	10,000
Affirmative Action/Unemployment Insurance Prog.	34,324	34,324
Countywide Microforms System	57,400	57,400
" " "	Reapp.	45,352
Update Precinct Maps	"	10,029
Pension Trust	"	32,300
Total F. R. S. General Projects	$ 446,224	$ 456,905
Cultural Service Projects (B. U. #2960)		
SLO County Historical Society - Land Purchase	$ 20,000	$ -0-
Total Cultural Services Projects	$ 20,000	$ -0-
Public Health Projects (B. U. #3080)		
Central Rehabilitation Clinic	$ 40,015	$ 8,000
Health Agency Perinatal Program	39,000	-0-
Health Agency - Drug Abuse Prevention Program	20,000	-0-
Health Agency - Nipomo Health Clinic	100,000	-0-
Health Agency - Non-Contact Tonometer	5,300	5,300
SLO County Alcohol Program - Multimedia Campaign	50,000	-0-
SLO County Alcohol Program - Alcohol Film Library	3,880	-0-
SLO County Alcohol Program - 16mm Film Projection	2,100	-0-
SLO County Alcohol Program - Audio Visual Equipment	1,890	-0-

- SUMMARY -

1978-79 FEDERAL REVENUE SHARING PROJECTS - FINAL BUDGET

PROJECT DESCRIPTION	AMOUNT REQUESTED	AMOUNT APPROVED
Public Health Projects (B. U. #3080)		
Hospital Equipment	$ Reapp.	$ 20,087
Patient Record System	"	657
Dialysis Kidney Machine	"	787
Medical Record Dictation System	"	5,410
Total Public Health Projects	$ 262,185	$ 40,241
FRS Community Projects - District 1 (B. U. #3101)	$ Reapp.	$ 67,901
FRS Community Projects - District 2 (B. U. #3102)	$ Reapp.	$ 100,075
FRS Community Projects - District 3 (B. U. #3103)	$ Reapp.	$ 39,973
FRS Community Projects - District 4 (B. U. #3104)	$ Reapp.	$ 102,529
FRS Community Projects - District 5 (B. U. #3105)	$ Reapp.	$ 51,544
Social Services Projects (B. U. #3380)		
Five Cities Meals on Wheels	$ 6,850	$ 2,500
Functional Living, Inc.	26,797	15,000
SLO Hotline	1,000	1,000
People's Self-Help Housing	15,804	-0-
Grandmothers' House of SLO	7,582	-0-
Retired Senior Volunteer Program	3,000	3,000
Economic Opportunity Commission of SLO	18,304	-0-
County Department of Social Services - Emergency Shelter Home Recreation	1,800	700
Grass Roots II, Inc. - Operational Equipment	7,909	-0-
Total Social Services Projects	$ 89,046	$ 22,200
Library Projects (B. U. #4020)		
Library Automation Project	$ 1,000	$ 1,000
Tape Information System	8,130	8,130
Total Library Projects	$ 9,130	$ 9,130
FRS Contingencies (B. U. #4365)		$ 1,137
Total Federal Revenue Sharing	$2,165,147	$9,218,986

GENERAL COUNTY BUDGETS

BUDGET UNIT NO. 2000	FUND NO. 0001	FUNCTION:	General Government
BUDGET UNIT TITLE:	Board of Supervisors	ACTIVITY:	Legislative-Administrative
RESPONSIBLE OFFICIAL:	County Board of Supervisors Chairman	1978-79 SERVICE LEVEL BUDGET	

GOALS AND OBJECTIVES:

As the elected representatives of the people of San Luis Obispo the Board of Supervisors wish to transact the business of the County, within their jurisdiction, in the most beneficial manner for all the citizens of their districts as well as for the welfare of the County as a whole, and to inform the public of all matters of local government.

SERVICE DELIVERY PROGRAM:

1. Service to Public; The Board of Supervisors as elected representatives of the citizenry establish Local Government policy.

	REVENUES & COST APPLIEDS		EXPENDITURES		
SERVICE PROGRAM	RECOMMENDED	BOARD ADOPTED	DEPARTMENT REQUEST	C. A. O. RECOMMENDED	BOARD ADOPTED
1. PUBLIC SERVICE	$ -0-	$ -0-	$ 143,112	$ 143,112	$ 133,478
TOTAL	$ -0-	$ -0-	$ 143,112	$ 143,112	$ 133,478

EXPENDITURE CLASSIFICATION B.U. 2000 (1)	ACTUAL EXPENDITURES 1976-77 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1977-78 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1978-79 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C.A.O. 1978-79 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1978-79 (6)	FUND (7)
1000 SALARIES & BENEFITS	$ 112,093	$ 115,915	$ 113,716	$ 113,716	$ 104,101	
2000 SERVICES & SUPPLIES	$ 13,917	$ 33,698	$ 29,396	$ 29,396	$ 29,377	
TOTAL	$ 126,010	$ 149,613	$ 143,112	$ 143,112	$ 133,478	1

Job Class	Position	Range	77-78 Auth.	78-79 Bd. App.	78-79 Bd. Adopted
	Org. 2000 - Board of Supervisors				
0103	Supervisor	F3	5	5	5
0935	Bd. of Supervisors Secretary	60.7	1	1	1
0952	Intermediate Typist Clerk	57.9	1	1	0
Total			7	7	6

BUDGET UNIT NO. 2002 FUND NO. 0004
BUDGET UNIT TITLE: Fair Political Practices Act
RESPONSIBLE OFFICIAL: County Administrator

FUNCTION: Public Protection
ACTIVITY: Other Protection
1978-79 SERVICE LEVEL BUDGET

GOALS:

To provide assurance to the citizens of San Luis Obispo County that all foreseeable potential conflicts of interest of public officials will be disclosed.

To provide specific guidance to public officials and employees of their obligation to avoid conflicts of interest and to disclose appropriate financial interests.

To provide County compliance with the mandated requirements of County Ordinance Number 1641 and Title 9, Political Reform Act of 1974, of the Government Code of the State of California, adopted as law on January 5, 1975.

OBJECTIVES:

1. To secure appropriate disclosure statements from each holder of a designated position required to report private financial interests.

2. To investigate and insure legal compliance with the provisions of the Act.

3. To keep all adopted local codes current.

4. To identify all persons holding a position with County Government or other agencies which involve making or participating in making decisions which materially affect their private financial interests and to determine the extent of disclosure required for each identified position.

5. To improve procedures within each affected County department or outside agency for monitoring and administering the requirements of the Act.

SERVICE DELIVERY PROGRAM:

1. Administration of Local Codes: (a) Coordinate the activities necessary to administer the ongoing program of Local Code Maintenance with the Board of Supervisors as Code Reviewing Body, County departments, and other agencies. (b) Provide assistance and direction to all agencies, departments and individuals affected to enable compliance with the Act.

2. Development of Local Codes: (a) Conduct ongoing program of reviewing adopted local codes. (b) Provide legal assistance to governmental clients (school districts, special districts and County departments) in drafting and adopting local codes to comply with the Act. (c) Draft countywide codes for compliance with the Act.

3. Enforcement of Local Codes: Provide investigative and legal support in connection with the enforcement of local codes and the Act.

B. U. 2002 (Continued)

SERVICE DELIVERY PROGRAM: (Continued)

4. Records Maintenance and Non-Compliance Notification: (a) Secure, process, and maintain files of all disclosure statements made under the provisions of the Act. (b) Receive and maintain appropriate records of all actions taken by the Board of Supervisors in connection with the Act. (c) Provide notice to all designated public officials who have failed to file timely disclosure statements and to maintain appropriate records of such notices. (d) Provide non-compliance information to the office of the District Attorney for investigation and enforcement. (e) Prepare and file with the State all reports and information required by them under the terms of the Act.

	REVENUES & COST APPLIEDS		EXPENDITURES		
SERVICE PROGRAM	RECOMMENDED	BOARD ADOPTED	DEPARTMENT REQUEST	C. A. O. RECOMMENDED	BOARD ADOPTED
1. ADMINISTRATION	$ -0-	$ -0-	$ 2,730	$ 2,730	$ 2,730
2. DEVELOPMENT	-0-	-0-	2,143	2,143	2,143
3. ENFORCEMENT	-0-	-0-	18,924	13,441	13,441
4. RECORDS MAINT.	-0-	-0-	10,899	10,899	10,899
TOTAL	$ -0-	$ -0-	$ 34,696	$ 29,213	$ 29,213

EXPENDITURE CLASSIFICATION B.U. 2002 (1)	ACTUAL EXPENDITURES 1976-77 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1977-78 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1978-79 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C.A.O 1978-79 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1978-79 (6)	FUND (7)
2000 SERVICES & SUPPLIES	$ 60,328	$ 43,389	$ 34,696	$ 29,213	$ 29,213	
TOTAL	$ 60,328	$ 43,389	$ 34,696	$ 29,213	$ 29,213	4

BUDGET UNIT NO. 2006 FUND NO. 0006
BUDGET UNIT TITLE: Public Works Title II
RESPONSIBLE OFFICIAL: County Administrator

FUNCTION: General Government
ACTIVITY: Other General
1978-79 SERVICE LEVEL BUDGET

EXPENDITURE CLASSIFICATION B.U. 2006 (1)	ACTUAL EXPENDITURES 1976-77 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1977-78 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1978-79 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C.A.O. 1978-79 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1978-79 (6)	FUND (7)
2000 SERVICES & SUPPLIES	$	$	$ 64,008	$ 64,008	$ 175,552	
TOTAL	$	$	$ 64,008	$ 64,008	$ 175,552	6

PROJECT LIST:

DEPARTMENT	PROJECT	AMOUNT ADOPTED
Reappropriations		
1. County Engineer	Monumentation Program	$ 6,548
2. Ordinance Admin.	Subdivision Backlog	1,785
3. LAFCO	Spheres of Influence Prog.	21,327
4. Planning Dept.	Office Administration	957
5. Sheriff's Office	Central Transcriber	2,857
6. County Engineer	Maintenance - W.W. #1	521
7. County Engineer	Maintenance - W.W. #6	1,515
8. County Engineer	Maintenance - W.W. #8	3,000
New Money		
1. Undesignated Balance		137,042
	Total Appropriation	$175,552

BUDGET UNIT NO. 2020 FUND NO. 0001	FUNCTION: Health & Sanitation
BUDGET UNIT TITLE: County Solid Waste Management Prog.	ACTIVITY: Sanitation
RESPONSIBLE OFFICIAL: County Engineer	1978-79 SERVICE LEVEL BUDGET

GOALS AND OBJECTIVES:

To administer the Countywide Solid Waste Management Program for San Luis Obispo County, and implement elements of the Countywide Solid Waste Management Plan as adopted by the Board of Supervisors.

This would also include management responsibilities for Solid Waste Disposal sites now in operation under the Board of Supervisors.

SERVICE DELIVERY PROGRAM:

1. Los Osos Landfill Lease Administration; To administer contractual obligations of the Los Osos Landfill Lease.

2. Administration; To administer other leases and other County Engineering responsibilities at solid waste disposal sites in the County, as per Table S-9 of the Countywide Solid Waste Management Plan adopted by the Board of Supervisors.

	REVENUES & COST APPLIEDS		EXPENDITURES		
SERVICE PROGRAM	RECOMMENDED	BOARD ADOPTED	DEPARTMENT REQUEST	C. A. O. RECOMMENDED	BOARD ADOPTED
1. LOS OSOS LANDFILL	$ 3,300	$ -0-	$ 3,798	$ 3,798	$ -0-
2. ADMINISTRATION	-0-	-0-	17,850	17,850	-0-
TOTAL	$ 3,300	$ -0-	$ 21,648	$ 21,648	$ -0-

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES	EXPENDITURE ESTIMATES		APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS	FUND
			DEPARTMENT REQUEST	RECOMMENDED BY C A O		
B.U. 2020 (1)	1976-77 (2)	1977-78 (3)	1978-79 (4)	1978-79 (5)	1978-79 (6)	(7)
2000 SERVICES & SUPPLIES	$	$ 11,900	$ 21,648	$ 21,648	$	
TOTAL	$	$ 11,900	$ 21,648	$ 21,648	$	1

BUDGET UNIT NO. 2040 FUND NO. 0001

BUDGET UNIT TITLE: County Administrative Office

RESPONSIBLE OFFICIAL: County Administrator

FUNCTION: General Government

ACTIVITY: Legislative-Administration

1978-79 SERVICE LEVEL BUDGET

GOALS AND OBJECTIVES:

The County Administrator serves at the pleasure of the Board of Supervisors as the focus of their policy on County operations. He functions as liaison between the Board and County Departments providing interpretation of Board policy and giving procedural direction to departments.

Specifically, he carries out the policies of the Board, oversees the administration of County programs and projects; establishes processes and procedures which will increase the effectiveness of County operations; and provides information to the Board of Supervisors, departments and the public.

SERVICE DELIVERY PROGRAM:

1. Financial Administration: Provide direct assistance on the countywide budget to the County Administrative Office and other departments in compliance with fiscal policies and practices; including activities in administration and preparation of the budget and the coordination of activities related to changes in appropriation levels, manpower requirements, program revisions and quarterly reporting. Administer county policy on various federally funded programs; complying with state and federal regulations governing federal funds, including analysis of requests, assistance to applicants, federal reports; and all other activities related to financial administration.

2. General Administration: Includes advising on and administering Board policy; implementation of new programs; coordination between county, state and federal materials and scheduling of Board of Supervisors agenda; conceptual design, modification or development of countywide policies, programs or procedures, providing information to the public on county government organization, services and procedures; and all effort and expense related to the internal operations of the office.

3. Clerical Support to other Activities: Includes clerical activity in support of the Local Agency Formation Commission, Deputy Executive Officer and staff; the Environmental Coordinator and staff; the Civil Disaster Coordinator and Insurance Manager.

B. U. 2040 (Continued)

SERVICE PROGRAM	REVENUES & COST APPLIEDS RECOMMENDED	 BOARD ADOPTED	EXPENDITURES DEPARTMENT REQUEST	 C. A. O. RECOMMENDED	 BOARD ADOPTED
1. FINANCIAL ADMIN.	$ 68,946	$ 68,946	$ 69,404	$ 69,404	$ 68,946
2. GENERAL ADMIN.	1,200	1,200	235,240	235,240	216,298
3. CLERICAL SUPPORT	10,067	10,067	23,128	23,128	17,728
NON-SERVICE REVENUE	205,000	205,000	-0-	-0-	-0-
COST APPLIED TOTAL			(79,013)	(79,013)	(79,013)
TOTAL	$ 285,213	$ 285,213	$ 248,759	$ 248,759	$ 223,959

EXPENDITURE CLASSIFICATION B.U. 2040 (1)	ACTUAL EXPENDITURES 1976-77 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1977-78 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1978-79 (4)	 RECOMMENDED BY C A O 1978-79 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1978-79 (6)	
1000 SALARIES & BENEFITS	$ 314,778	$ 348,923	$ 290,124	$ 290,124	$ 268,124	
2000 SERVICES & SUPPLIES	$ 53,043	$ 37,076	$ 37,648	$ 37,648	$ 34,848	
3000 OTHER CHARGES	$	$ 42,019	$	$	$	
4000 FIXED ASSETS	$	$ 820	$	$	$	
5000 EXP TFRS & REIMBURS	$ 61,686-	$ 139,795-	$ 79,013-	$ 79,013-	$ 79,013-	
TOTAL	$ 306,135	$ 289,043	$ 248,759	$ 248,759	$ 223,959	1

Job Class	Position	Range	77-78 Auth.	78-79 Bd. App.	78-79 Bd. Adopted
	Org. 2040 - Administration				
0205	County Administrative Officer	B1	1	1	1
0850	Assistant Co. Admin. Officer	69.8	1	0	0
0908	Central Transcriber	59.8	1	1	1
0911	Account Clerk	58.4	1	1	1
0946	Sr. Stenographer Clerk	59.8	1	1	1
0951	Senior Typist Clerk	59.3	2	1	1
0952	Intermediate Typist Clerk	57.9	3	4	3
8881	Adminis. Analyst Principal	67.4	2	2	2
8885	Adminis. Analyst Aide	61.2			
8884	or " " I	63.3			
8883	or " " II	64.8			
8882	or " " III	66.4	4	4	4
9655	Insurance Manager	67.4	1	0*	0*
0845	Emergency Services Coordinator	64.8	1	0**	0**
0878	Dep. Executive Officer-LAFCo	67.4	1	0***	0***
0877	Environmental Coordinator	67.4	1	0****	0****
0863	Environmental Specialist	63.0	1	0****	0****
	Total		21	15	14

*Transferred to B.U. #2340

**Transferred to B.U. #2790

***Transferred to B.U. #2850

****Transferred to B.U. #2750

BUDGET UNIT NO. 2050 FUND NO. 0001
BUDGET UNIT TITLE: Auditor-Controller
RESPONSIBLE OFFICIAL: Auditor-Controller

FUNCTION: General Government
ACTIVITY: Finance
1978-79 SERVICE LEVEL BUDGET

GOALS AND OBJECTIVES:

To provide assistance to County Departments, Special Districts, and School Districts in the areas of internal control, budgeting, calculation and apportionment of taxes, and other financial matters.

To provide county management with an objective appraisal of the operations of County Departments and Special Districts.

To continue the design and development of labor and money saving systems; i.e., property tax service, payroll, debt service, cost accounting, welfare, etc.

To insure compliance with County, State, and Federal policies, regulations and legal requirements.

SERVICE DELIVERY PROGRAM:

1. Systems Development/Maintenance: Provides system design, development, department implementation and maintenance of the Financial Management System, Countywide Cost Allocation Plan, Payroll System, and other related financial systems; and assists with county budget preparation quarterly reports.

2. Audit: (a) Performance of audits mandated by law. (b) Provide County Managers with objective financial and operational audit reports, County Departments and Special Districts. (c) Assist Independent Auditors and Grand Jury Auditors by providing audit reports prepared by Audit Division staff. (d) On special request provide assistance to County Managers in solving financial and operational management problems.

3. Property Tax Service: Maintains tax rolls, calculating tax rates, and apportions tax collections and special assessments to taxing agencies -- County, Cities, Schools, and Special Districts.

4. Payroll: Maintains payroll records of all County and Special District funds.

5. Financial Management System Control: Responsible for appropriation control, input transactions and verification and distribution of budgetary, cost accounting control reports.

6. Accounts Payable: Processes and pre-audits claims and issues warrants for all County, Special Districts, and County Schools funds.

7. Social Services - Processing: Provides liaison with Social Services Department; issues and controls Welfare warrants and food stamps; deposits funds received as State and Federal support for expenditures; and prepares related documents for input to F. M. S. Accounting System.

B. U. 2050 (Continued)

SERVICE DELIVERY PROGRAM: (Continued)

8. Financial Accounting/Reporting: Distributes revenues and expenditures of various county funds, calculates tax rates and prepares financial reports as required by Federal and State agencies, interested tax payers and the California financial community.

9. General Administration: Includes general administration of department, service on various county committees, and the clerical and accounting support necessary to the operations of the Auditor-Controller.

	REVENUES & COST APPLIEDS		EXPENDITURES		
SERVICE PROGRAM	RECOMMENDED	BOARD ADOPTED	DEPARTMENT REQUEST	C. A. O. RECOMMENDED	BOARD ADOPTED
1. SYSTEMS DEV.	$ 13,000	$ 13,000	$ 68,845	$ 68,845	$ 68,845
2. AUDIT	7,689	7,689	133,755	133,755	79,617
3. PROPERTY TAX SVC.	-0-	-0-	34,120	34,120	34,120
4. PAYROLL	-0-	-0-	28,583	28,583	28,583
5. F. M. S.	-0-	-0-	66,847	66,847	66,847
6. ACCTS. PAYABLE	-0-	-0-	51,294	51,294	51,294
7. SOC. SVCS. PROCESS	-0-	-0-	26,161	26,161	26,161
8. ACCOUNTING	-0-	-0-	27,176	27,176	27,176
9. ADMINISTRATION	5,000	5,000	104,601	104,601	104,601
TOTAL	$ 25,689	$ 25,689	$ 541,382	$ 541,382	$ 487,244

EXPENDITURE CLASSIFICATION B.U. 2050 (1)	ACTUAL EXPENDITURES 1976-77 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1977-78 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1978-79 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C A O 1978-79 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1978-79 (6)	FUND (7)
1000 SALARIES & BENEFITS	$ 418,681	$ 442,860	$ 497,404	$ 497,404	$ 441,416	
2000 SERVICES & SUPPLIES	$ 51,575	$ 49,979	$ 43,978	$ 43,978	$ 45,828	
TOTAL	$ 470,256	$ 492,839	$ 541,382	$ 541,382	$ 487,244	1

Job Class	Position	Range	77-78 Auth.	78-79 Bd. App.	78-79 Bd. Adopted
	Org. 2050 - Auditor-Controller				
0102	Auditor-Controller	C6	1	1	1
0901	Assistant Auditor-Controller	68.5	2	2	2
0905	Accountant I	63.0			
0906	or " II	64.4			
0907	or " III	65.8	3	3	3
0909	Senior Account Clerk	59.8	1	1	1
0911	Account Clerk	58.4	6	6	4
0911	Account Clerk 1/2 Time	58.4	0	0	1
0914	Accounting Technician	60.7	5	4	4
0916	Accounting Systems Analyst I	64.9			
0915	or " Systems Analyst II	66.3	1	1	1
0917	Auditor I	63.0			
0918	or " II	64.4			
0919	or " III	65.8	6	6	4
0928	Supervising Clerk II	61.2	1	1	1
0952	Intermediate Typist Clerk	57.9	2	2	2
0986	Data Entry Trainee	57.7			
0985	or Data Entry Operator I	58.7			
0984	or Data Entry Operator II	59.2			
0983	or Data Entry Operator III	60.1	2	2	2
0926	Secretary	59.8	1	1	1
	Total		31	30	27

BUDGET UNIT NO. 2060 FUND NO. 0001
BUDGET UNIT TITLE: Treas-Tax Coll-Public Admin.
RESPONSIBLE OFFICIAL: Treas-Tax Coll-Public Admin.

FUNCTION: General Government
ACTIVITY: Finance
1978-79 SERVICE LEVEL BUDGET

GOALS:

The goal of the Treasurer, Tax Collector, Public Administrator, Public Guardian is to continue to provide the services listed below in the most efficient, effective and economical manner.

1. Accounting and banking
2. Investment program
3. Consents to Transfer and safe deposit boxes
4. Inheritance Tax collections
5. Assessment collections
6. Secured collections
7. Unsecured collections
8. Livestock tax collections
9. Redemption collections
10. Business License collections .
11. Transient Occupancy tax collections
12. Public Administrator activities
13. Public Guardian activities
14. Administrative services

OBJECTIVES:

1. Continue to manage the investment portfolio to assure maximum yield without jeopardizing fund security.

2. Maintain the average daily funds invested between 97.5% and 98.0% of the Treasurer's daily balance.

3. Complete processing of tax payments within two days after the delinquency date and thereby increase interest revenue.

4. To meet increasing work load, design and implement a refined computerized system for delinquent unsecured property tax records.

5. Perform 12 annual Transient Occupancy Tax Compliance Audits.

SERVICE DELIVERY PROGRAM:

1. Accounting and Banking: Provides banking services for all County agencies with funds in the County Treasury.

2. Investment Program: Invest the public funds in a manner which will provide the highest interest revenue with the maximum security.

3. Consents to Transfer and Safe Deposit Boxes: The Treasurer acts as quasi Deputy State Controller when issuing consents to transfers. These consents release funds of deceased persons to their estates. The Treasurer inventories the contents of safe deposit boxes and makes reports to the State Controller.

4. Inheritance Tax Collections: The County Treasurer collects state inheritance taxes He reports and remits collections to the State Controller.

SERVICE DELIVERY PROGRAM: (Continued)

5. Assessment Collections: The collection and disbursement of payments for outstanding 1911 Bond Act Assessments.

6. Secured Collections: The collection of current secured property taxes.

7. Unsecured Collections: The collection of unsecured property taxes.

8. Livestock Tax Collections: The collection of livestock and racehorse head day taxes.

9. Redemption Collection: The collection of delinquent secured property taxes including sealed bid and public auctions.

10. Business License Collections: The collection of Business License and other licenses.

11. Transient Occupancy Tax Collections: The collection of Transient Occupancy Taxes.

12. Public Administrator Activities: The Public Administrator is responsible for the administration of the estates of persons dying intestate or whose named executor does not qualify or is not willing to act.

13. Public Guardian Activities: The Public Guardian acts on court appointment for the mentally and physically disabled.

14. Administrative Services: This represents the department head, his assistant, and the clerical pool.

	REVENUES & COST APPLIEDS		EXPENDITURES		
SERVICE PROGRAM	RECOMMENDED	BOARD ADOPTED	DEPARTMENT REQUEST	C. A. O. RECOMMENDED	BOARD ADOPTED
1. BANKING	$ -0-	$ -0-	$ 17,781	$ 17,781	$ 17,781
2. INVESTMENT	750,000	750,000	18,341	18,341	17,916
3. CONSENTS TO TRANS	-0-	-0-	8,035	8,035	8,035
4. INHERITANCE COLL.	18,000	18,000	6,866	6,866	6,866
5. ASSMNT COLLECTION	-0-	-0-	9,798	9,798	9,798
6. SECURED COLL.	-0-	-0-	107,269	107,269	101,994
7. UNSECURED COLL.	-0-	-0-	20,668	20,668	20,418
8. LIVESTOCK COLL.	-0-	-0-	2,805	2,805	2,805
9. REDEMPTION COLL.	15,000	15,000	18,947	18,947	18,947
10. BUS LIC COLL.	20,000	20,000	14,496	14,496	14,246
11. TRANSIENT COLL.	270,000	270,000	1,711	1,711	1,711
12. PUB ADMIN ACT	7,000	7,000	23,338	23,338	23,238
13. PUB GUARD ACT	7,000	7,000	28,937	28,937	28,587
14. ADM SERVICES	-0-	-0-	81,542	81,542	80,792
15. NON-SERVICE REV.	4,070,182	4,994,141			
TOTAL	$5,157,182	$6,081,141	$ 360,534	$ 360,534	$ 353,134

B. U. 2060 (Continued)

EXPENDITURE CLASSIFICATION B.U. 2060 (1)	ACTUAL EXPENDITURES 1976-77 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1977-78 (3)	EXPENDITURE ESTIMATES		APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1978-79 (6)	FUND (7)
			DEPARTMENT REQUEST 1978-79 (4)	RECOMMENDED BY C A O 1978-79 (5)		
1000 SALARIES & BENEFITS	$ 281,511	$ 305,994	$ 303,873	$ 303,873	$ 303,873	
2000 SERVICES & SUPPLIES	$ 59,634	$ 50,579	$ 56,661	$ 56,661	$ 49,261	
4000 FIXED ASSETS	$ 973	$	$	$	$	
TOTAL	$ 342,118	$ 356,573	$ 360,534	$ 360,534	$ 353,134	1

Job Class	Position	Range	77-78 Auth.	78-79 Bd. App.	78-79 Bd. Adopted
	Org. 2060 - Treasurer, Tax Collector, Public Administrator, Public Guardian				
0110	Treasurer-Tax Collector, Public Administrator-Public Guardian	Z1	1	1	1
0853	Assistant " " " " "	66.8	1	1	1
0905	Accountant I	63.0			
0906	or Accountant II	64.4	1	1	1
0907	or Accountant III	65.8	1	1	1
0911	Account Clerk	58.4	4	4	4
0911	Account Clerk 1/2 Time	58.4	3	3	3
0927	Supervising Clerk I	60.2	1	1	1
0928	Supervising Clerk II	61.2	1	1	1
0946	Senior Stenographer Clerk	59.8	1	1	1
0951	Senior Clerk	59.3	5	4	4
0952	Intermediate Typist Clerk	57.9	2	2	2
0952	Inter. Typist Clerk 3/4 Time	57.9	1	1	1
0953	Typist Clerk 3/4 Time	57.0	1	0	0
0904	Investment Analyst	64.4	1	1	1
	Total		24	22	22

BUDGET UNIT NO. 2070 FUND NO. 0001	FUNCTION: General Government
BUDGET UNIT TITLE: Assessor	ACTIVITY: Finance
RESPONSIBLE OFFICIAL: Assessor	1978-79 SERVICE LEVEL BUDGET

GOALS AND OBJECTIVES:

As required by the State Constitution and Legislative Statutes, the Assessor is obligated to timely prepare and annually deliver a local assessment roll of the best quality that available resources will permit.

To provide timely service for all mandated items which includes, but is not limited to:

1. Homeowner, veterans, church, welfare, business and other miscellaneous exemptions.

2. Property transfers, new tracts, cuts, combinations, and maintenance of master property files.

3. Mapping of new subdivisions, splits, combinations, tracts, and remapping as necessary.

4. Auditing of business accounts.

5. Valuation of personal property, boats and aircraft.

6. Valuation of annual accounts, trees and vines, agricultural perserves, minerals, possessory interests, and certain governmental interests.

7. Valuation of all new construction, lot splits, combinations, new parcels, highway acquisitions, segregations, damaged property, rezoned property, and maintenance of appraisal records.

8. Appearance at Assessment Appeals, preparation and submission of reports to State Board of Equalization, State Lands Commission, etc.

Although not mandated, continue to provide and improve public information services.

We are completing the second year of our three year reappraisal program. Once completed we should be able to maintain a two and half to three year reappraisal cycle. Continued expansion of computerized techniques and storage of complete property inventories should eventually enable this office to make valuation adjustments in these areas not directly included in the reappraisal cycle.

Our continued long range goal is to develop the ability to reappraise all property annually.

SERVICE DELIVERY PROGRAM:

1. Exemptions; Processing of approximately 25,000 Homeowner, 300 Church and Welfare, 400 Veteran and miscellaneous other exemptions.

2. Property Transfers and Roll Preparation; Processing of all property ownership and parcel changes--approximately 18,000 property transfers, 1200 tract parcels, 3500 splits and combinations, and tax area code changes. Maintenance of the master property file and ownership index. Processing of roll revisions.

3. Public Service and Information; Assistance of taxpayers and the general public, in the office, over the telephone, and through correspondence with inquires regarding property information, assessment data, assessment procedures, and related items.

4. Drafting; Mapping of all new parcels, subdivisions, splits, and combinations. Redrawing of outdated maps and general map maintenance. Responsible for updating of tax rate area boundaries, outlining districts for LAFCO, processing zoning updates and data for our property transfer listing.

5. Mandatory Audit and Appraisal of Personal Property; Mandatory audit of business and agricultural accounts with a full value of $100,000 or more, Annual appraisal of 6,000 business accounts, 1600 agricultural accounts, 1500 boats, and 350 aircrafts.

6. Mandatory Reappraisal - Real Property; Reappraisal of all assessable real property in the county in accordance with the Assessor's five year plan as filed with the State Board of Equalization. Clerical appraisal support and maintenance of appraisal data, files and records.

7. Appraisal Maintenance - Real Property; Appraisal of all new construction, all new land parcels (includes splits, combinations and tracts), all government acquisitions and segregated parcels - annual reappraisal of trees and vines, agricultural preserves, minerals, possessory interests and certain government owned properties. Reappraisal of properties damaged by misfortune or calamity or upon change of zoning, computation of structural costs depreciations. Maintenance of property data, appraisal files and records.

8. Assessment Appeals; Preparation for, and defense of appeals of assessments before the Local Board of Equalization. Review and discussion of valuations with taxpayers in the office or through correspondence. Review of properties in the field upon assessee's request.

9. Assessment Standards & Special Reports; Coordination with State Board of Equalization on training, certification and prescribed forms. In house training, internal audit, and related tasks. Sale Verification Program, Annual reports to the State Board of Equalization, State Lands Commission, State Controller, Superintendent of Public Instruction and others. Preparation of reports as required, for the Board of Supervisors and County Administrative Office.

10. Administration; All administrative tasks relating to budgets, personnel, payroll, record keeping, and related items. Formulation of departmental goals and policies, establishment of work priorities and staff assignments.

	REVENUES & COST APPLIEDS		EXPENDITURES		
SERVICE PROGRAM	RECOMMENDED	BOARD ADOPTED	DEPARTMENT REQUEST	C. A. O. RECOMMENDED	BOARD ADOPTED
1. EXEMPTIONS	$ -0-	$ -0-	$ 71,110	$ 71,110	$ 71,110
2. PROPERTY TRANS.	-0-	-0-	78,880	78,880	78,880
3. PUBLIC INFO.	3,600	3,600	87,600	87,600	87,600
4. DRAFTING	-0-	-0-	59,280	59,280	59,280
5. APPRAISAL OF PROP	-0-	-0-	161,675	161,675	157,675
6. REAPPRAISAL	-0-	-0-	183,490	183,490	183,490
7. APPRAISAL MAINT.	-0-	-0-	290,002	290,002	257,717
8. ASSESSMENT APPEAL	-0-	-0-	26,810	26,810	26,810
9. ASSESS STANDARDS	-0-	-0-	80,800	80,800	54,059
10. ADMINISTRATION	-0-	-0-	64,545	64,545	49,693
TOTAL	$ 3,600	$ 3,600	$1,104,192	$1,104,192	$ 1,026,584

EXPENDITURE CLASSIFICATION B.U. 2070 (1)	ACTUAL EXPENDITURES 1976-77 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1977-78 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1978-79 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C A O 1978-79 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1978-79 (6)	FUND 7
1000 SALARIES & BENEFITS	$ 838,234	$ 924,979	$ 953,259	$ 953,259	$ 884,451	
2000 SERVICES & SUPPLIES	$ 122,515	$ 126,919	$ 150,933	$ 150,933	$ 142,133	
TOTAL	$ 960,749	$ 1,051,898	$ 1,104,192	$ 1,104,192	$ 1,026,584	1

FIXED ASSETS EQUIPMENT DETAIL

Requesting
Fund/B.U.

0001 2070 ASSESSOR

Qty.	Description	Code	Dept Request	CAO Recommend	Board Adopted	Funding B.U.
1 ea	Open files & filing system	R	$ 11,000	$ 11,000	$ 15,000	2221
1 2 ea	Typewriters, Selectric	A	1,596	1,596	798	2221
1 ea	Pickup, Compact	A	4,617	4,617	-0-	2221
	Total		$ 17,213	$ 17,213	$ 15,798	

CODE:
A = Additional Equipment
R = Replacement
ANP = Additional Equipment for Supporting New Programs
SNP = Additional Equipment Supports New Position

Job Class	Position	Range	77-78 Auth.	78-79 Bd. App.	78-79 Bd. Adopted
	Org. 2070 - Assessor				
0101	Assessor	C1	1	1	1
0701	Assistant Assessor	68.0	1	1	1
0610	Sr. Cadastral Drafter	63.2	1	1	1
0612	Cadastral Drafter	61.8	2	2	2
0705	Appraiser IV	65.8	3	3	3
0705	Appraiser IV 1/2 Time	65.8	0	0	1
0717	Appraiser Aide	60.8	5	5	5
0711	Appraiser I	62.2			
0709	or Appraiser II	63.4	13	13	13
0707	Appraiser III	64.6	3	3	3
0926	Secretary	59.8	1	1	0
0944	Supervising Assessment Clerk	61.2	2	2	2
0951	Senior Clerk	59.3	4	4	4
0952	Intermediate Clerk	57.9	4	4	4
0952	Intermed. Clerk 1/2 Time	57.9	4	4	4
0986	Data Entry Operator Trainee	57.7			
0985	or Data Entry Operator I	58.7			
0984	or Data Entry Operator II	59.2			
0983	or Data Entry Operator III	60.1	2	2	2
0911	Account Clerk	58.4	3	3	3
8884	Administrative Analyst I	63.3			
8883	or Admin. Analyst II	64.8			
8882	or Admin. Analyst III	66.4	1	1	1
0704	Chief Appraiser	67.1	1	1	0
0719	Chief of Assessment Standards	66.8	1	1	0
0720	Department Office Manager	66.4	1	1	1
0712	Auditor-Appraiser I	62.2			
0710	or Auditor-Appraiser II	63.4	2	2	2
0708	Auditor-Appraiser III	64.6	1	1	1
0706	Auditor-Appraiser IV	65.8	1	1	1
	Total		57	57	55

BUDGET UNIT NO. 2080 FUND NO. 0001 FUNCTION: General Government
BUDGET UNIT TITLE: Purchasing Agent ACTIVITY: Finance
RESPONSIBLE OFFICIAL: Purchasing Agent 1978-79 SERVICE LEVEL BUDGET

GOALS AND OBJECTIVES:

The Purchasing Agent is the head of the Purchasing Department which provides for a centralized purchasing program to all county departments and special districts under the control of the Board of Supervisors. It is the responsibility of the Purchasing Department to provide for an effective and efficient centralized purchasing program in achieving cost savings and to expedite the flow of goods and services to various county departments including the purchase and rental of personal property, the engagement of contractors for contruction and sundry services, and the disposal of surplus personal property within legal requirements and good business practices and to supervise the operations of the County Garage, Central Mail, Central Stores and Central Duplicating functions.

SERVICE DELIVERY PROGRAM:

1. Purchasing: Includes all activity involved in the procurement of goods and services through quoting, formal bidding, vendor analysis, product evaluations and cash purchase procedures.

2. Support to County Garage: Includes the supervision of the Garage operations and the procurement of vehicles.

3. Support to Central Services: This program/service includes the supervision of the Central Mail, Central Duplicating and the purchase of their supply and inventory materials.

4. Support to Central Stores: Includes the supervision of Central Stores operations and the purchase of stock inventory items.

5. Surplus Property Management: This service includes maintaining a surplus property pool, transferring of property between departments and the disposal of surplus property.

	REVENUES & COST APPLIEDS		EXPENDITURES		
SERVICE PROGRAM	RECOMMENDED	BOARD ADOPTED	DEPARTMENT REQUEST	C. A. O. RECOMMENDED	BOARD ADOPTED
1. PURCHASING	$ 24,500	$ 24,500	$ 113,123	$ 113,123	$ 99,753
2. SUP. CO. GARAGE	-0-	-0-	6,922	6,922	6,472
3. SUP. CENT. SVCS.	-0-	-0-	10,704	10,704	10,500
4. SUP. CENT. STORES	-0-	-0-	3,410	3,410	3,110
5. SURPLUS PROP MGT.	7,000	7,000	2,593	2,593	2,393
COST APPLIED TOTAL			(500)	(500)	(6,200)
TOTAL	$ 31,500	$ 31,500	$ 136,253	$ 136,253	$ 116,028

EXPENDITURE CLASSIFICATION B.U. 2080 (1)	ACTUAL EXPENDITURES 1976-77 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1977-78 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1978-79 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C A O 1978-79 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1978-79 (6)	FUND (7)
1000 SALARIES & BENEFITS	$ 118,014	$ 126,593	$ 126,370	$ 126,370	$ 112,573	
2000 SERVICES & SUPPLIES	$ 12,623	$ 12,319	$ 10,383	$ 10,383	$ 9,655	
5000 EXP TFRS & REIMBURS	$ 28,407-	$ 2,214-	$ 500-	$ 500-	$ 6,200-	
TOTAL	$ 102,230	$ 136,698	$ 136,253	$ 136,253	$ 116,028	1

Job Class	Position	Range	77-78 Auth.	78-79 Bd. App.	78-79 Bd. Adopted
	Org. 2080 - Purchasing Agent				
0240	Purchasing Agent	D2	1	1	1
9644	Supervising Buyer	64.4	1	1	1
0922	Buyer	63.2	3	3	2
0922	Buyer 1/4 Time	63.2	0	0	1
0952	Intermediate Typist Clerk	57.9	1	1	1
0908	Central Transcriber	59.8	1	1	1
Total			7	7	7

BUDGET UNIT NO. 2090 FUND NO. 0005 FUNCTION: General Government
BUDGET UNIT TITLE: FRS - Financial Administration ACTIVITY: Finance
RESPONSIBLE OFFICIAL: County Administrator 1978-79 SERVICE LEVEL BUDGET

GOALS AND OBJECTIVES:

Funds are provided in this budget for the preparation and administration for the County-wide Budgets; for the administration of Federal funds; and for all other financial related duties in the Administrative Office.

SERVICE DELIVERY PROGRAM:

1. Financial Administration; Provide direct assistance on the countywide budget to the County Administrative Office and other departments in compliance with fiscal policies and practices; including activities in administration and preparation of the budget and the coordination of activities relating to changes in appropriation levels, manpower requirements, program revisions and quarterly reporting. Administer county policy on various federally funded programs; complying with state and federal regulations governing federal funds, including analysis of requests, assistance to applicants, preparation of federal reports; and all other activities related to financial administration.

	REVENUES & COST APPLIEDS		EXPENDITURES		
SERVICE PROGRAM	RECOMMENDED	BOARD ADOPTED	DEPARTMENT REQUEST	C.A.O. RECOMMENDED	BOARD ADOPTED
1. FINANCIAL ADMIN.	$ -0-	$ -0-	$ 77,226	$ 77,226	$ 77,226
TOTAL	$ -0-	$ -0-	$ 77,226	$ 77,226	$ 77,226

EXPENDITURE CLASSIFICATION B.U. 2090 (1)	ACTUAL EXPENDITURES 1976-77 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1977-78 (3)	EXPENDITURE ESTIMATES		APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1978-79 (6)	FUND 7
			DEPARTMENT REQUEST 1978-79 (4)	RECOMMENDED BY C A O 1978-79 (5)		
1000 SALARIES & BENEFITS	$ 37,467	$	$	$	$	
2000 SERVICES & SUPPLIES	$ 247,006	$ 35,407	$ 77,226	$ 77,226	$ 77,226	
4000 FIXED ASSETS	$ 30	$	$	$	$	
TOTAL	$ 284,503	$ 35,407	$ 77,226	$ 77,226	$ 77,226	5

CAO COMMENT:

We have provided funding in this Budget Unit to cover all the financial related costs incurred by the administrative Office. In prior years the cost of preparing and printing of the Countywide Budget was funded in B. U. 2040. By transferring this function to B. U. 2090 the request was increased by $49,662. Without this change the Department request would have been $27,564 which is a reduction of $130 from fiscal year 77-78.

BUDGET UNIT NO. 2100 FUND NO. 0001
BUDGET UNIT TITLE: County Counsel
RESPONSIBLE OFFICIAL: County Counsel

FUNCTION: General Government
ACTIVITY: Counsel
1978-79 SERVICE LEVEL BUDGET

GOALS AND OBJECTIVES:

The County Counsel provides legal services to the Board of Supervisors, all County officials, Departments and Commissions, School Districts, and Special Districts. The range of legal services provided are outlined by the seven service programs contained in our budget. The County Counsel's goal is to achieve proficiency in the provision of legal services to all public clients by providing legal advice and prosecuting and defending lawsuits with the greatest proficiency possible so as to allow government to best serve the people with the least amount of cost.

These goals relate to the services rendered to the following clients of the County Counsel's Office:

1. Board of Supervisors
2. Administrative Office
3. Technical Services
4. Facility Services
5. Personnel Department
6. Assessor
7. Auditor
8. Tax Collector/Treasurer
9. Public Guardian
10. Sheriff
11. Superior and Municipal Courts
12. Planning Department
    a. Planning Enforcement
13. Agricultural Commissioner; Sealer of Weights and Measures
14. Purchasing Department
15. Engineering Department
16. Hospital
17. Environmental Health
18. Health Department
19. County Clerk
20. Probation Department
21. Veterans Service Officer
22. Parks and Beaches Department
23. Department of Social Services
24. Civil Service Commission
25. Assessment Appeals Board
26. Planning Commission
27. Subdivision Review Board
28. Area Council of Governments
29. Airport Land Use Commission
30. Air Pollution Control Officer
31. Air Pollution Control District
32. LAFCo
33. Flood Control District
34. County Office of Education
35. Cuesta Community College
36. 15 County School Districts
37. Approx. 50 Special Districts
38. County Library
39. Jury Commissioner
40. Mental Health
41. District Attorney
42. Pension Trust
43. Environmental Coordinator
44. Insurance Manager
45. Grand Jury

SERVICE DELIVERY PROGRAM:

1. Public Inquiries and Public Agency Referrals: Response to public inquiries concerning actions of clients and County procedures. Responding to members of public referred by public agency clients. Service provided by telephone, office conferences, and investigation. Clients: All

2. Document Drafting and Review: Drafting legal documents and reviewing documents for legality (contracts, ordinances, resolutions, etc.). Clients: All

SERVICE DELIVERY PROGRAM: (Continued)

3. Preparation for and Assistance at Meetings of Public Bodies: Preparation for and the provision of legal assistance to public bodies during their meetings. Clients: 1, 24, 26, 27, 28, 29, 31, 32, 33, 34, 35, 36 and 37.

4. Preparation for and Assistance of Quasi-Judicial and Administrative Bodies: Preparation for and the provision of legal assistance to quasi-judicial and administrative bodies. Clients: 1, 24, 25, 26, 27, 28, 29, 31, 32 and 36.

5. Preparation for and Representation of Clients at Quasi-Judicial and Administrative Proceedings: Preparation for and representation of governmental clients at quasi-judicial and administrative proceedings. Clients: 1-23, 30, 36, 39-45.

6. Litigation: Defense of lawsuits against governmental clients and prosecution of lawsuits on behalf of governmental clients including investigation, pleadings, discovery proceedings, motions, trial post trial proceedings and appeals. Clients: 1, 6, 7, 8, 9, 11, 13, 15, 16, 36, 37, 40 and 41.

7. Advice, Research, Opinions: Advice rendered in conferences with clients, issuance of memoranda and opinions to clients and research in preparation of advice, memoranda and opinions. Clients: All.

	REVENUES & COST APPLIEDS		EXPENDITURES		
SERVICE PROGRAM	RECOMMENDED	BOARD ADOPTED	DEPARTMENT REQUEST	C. A. O. RECOMMENDED	BOARD ADOPTED
1. PUBLIC INQUIRIES	$ -0-	$ -0-	$ 19,494	$ 19,494	$ 3,494
2. DOCUMENT DRAFTING	12,913	12,913	124,665	124,665	95,804
3. ASSIST AT PUB MEET	724	724	71,191	71,191	63,191
4. ASSIST AT ADMIN MEET	-0-	-0-	20,238	20,238	15,238
5. REP CLIENTS AT PROC	-0-	-0-	19,623	19,623	10,873
6. LITIGATION	510	7,510	84,035	84,035	100,035
7. ADVICE, RES OPIN	13,475	13,475	125,787	125,787	110,787
COST APPLIED TOTAL			(27,622)	(27,622)	(27,622)
TOTAL	$ 27,622	$ 34,622	$ 437,411	$ 437,411	$ 371,800

EXPENDITURE CLASSIFICATION B.U. 2100 (1)	ACTUAL EXPENDITURES 1976-77 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1977-78 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1978-79 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C A O 1978-79 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1978-79 (6)	FUND (7)
1000 SALARIES & BENEFITS	$	$ 379,096	$ 416,011	$ 416,011	$ 368,468	
2000 SERVICES & SUPPLIES	$	$ 38,532	$ 49,022	$ 49,022	$ 30,954	
5000 EXP TFRS & REIMBURS	$	$ 37,678-	$ 27,622-	$ 27,622-	$ 27,622-	
TOTAL	$	$ 379,950	$ 437,411	$ 437,411	$ 371,800	1

Job Class	Position	Range	77-78 Auth.	78-79 Bd. App.	78-79 Bd. Adopted
	Org. 2100 - County Counsel				
0302	County Counsel	A1	1	1	1
0308	Attorney I	65.6			
0309	or Attorney II	67.1			
0311	or Attorney III	68.6			
0314	or Attorney IV	70.4	8	8	7
0908	Central Transcriber	59.8	2	2	2
0927	Supervising Clerk I	60.2	1	1	1
0952	Intermediate Typist Clerk	57.9	3	3	1
0303	Assistant County Counsel	71.5	1	1	1
	Total		16	16	13

FIXED ASSETS EQUIPMENT DETAIL

Requesting
Fund/B.U.

0001 2100 COUNTY COUNSEL

Qty.	Description	Code	Dept Request	CAO Recommend	Board Adopted	Funding B.U.
1 ea	Workstation	*	$	$	$ 467	2221

* Prior year reappropriation.

CODE:
A = Additional Equipment
R = Replacement
ANP = Additional Equipment for Supporting New Programs
SNP = Additional Equipment Supports New Position

BUDGET UNIT NO. 2110 FUND NO. 0001
FUNCTION: General Government
BUDGET UNIT TITLE: Personnel Department
ACTIVITY: Personnel
RESPONSIBLE OFFICIAL: Personnel Director
1978-79 SERVICE LEVEL BUDGET

GOALS AND OBJECTIVES:

The goal of the Personnel Department is to develop, administer, and maintain viable equal opportunity employment practices and an effective employee relations program for the County; especially in the areas of Affirmative Action, recruitment, testing, placement, classification, maintenance of the Unemployment Compensation program, grievance administration and salary administration.

The Personnel Department provides support to the Board of Supervisors, Civil Service Commission, all County departments and the public, on matters relating to County employment practices and employee relations programs as prescribed in County, State, and Federal statutes and regulations.

SERVICE DELIVERY PROGRAM:

1. Recruitment and Testing; Recruitment and testing for new hires and promotional exams; maintenance of eligibility and certification lists; Affirmative Action Plan administration; physical exam program; Unemployment Insurance; test validation; administration of Recruitment and Testing grievances; support to Civil Service Commission; Personnel budget administration; layoff administration.

2. Employee Relations; Support to Board of Supervisors in all areas of Employee Relations including prevailing wage data collection/analysis; participation in salary negotiation teams; attendance at Board meetings to act as advisor on Employee Relations matters; fringe benefit studies and proposals; administration of Employee Relations grievances; development and administration of Employee Relations policies and procedures.

3. Countywide Job Classification System; Job analysis and classification audits of existing and new positions; presentation of new or revised classification specifications to the Civil Service Commission; administration of grievances relating to position classification; preparing recommendations to the County Administrator and Board of Supervisors concerning proper classification of County positions.

	REVENUES & COST APPLIEDS		EXPENDITURES		
SERVICE PROGRAM	RECOMMENDED	BOARD ADOPTED	DEPARTMENT REQUEST	C. A. O. RECOMMENDED	BOARD ADOPTED
1. RECRUIT & TEST	$ 59,734	$ 59,734	$ 240,590	$ 240,590	$ 214,142
2. EMPLOYEE RELATIONS AND CLASSIFICATION	13,090	13,090	114,346	114,346	101,702
COST APPLIED TOTAL			(34,324)	(34,324)	(48,954)
TOTAL	$ 72,824	$ 72,824	$ 320,612	$ 320,612	$ 266,890

B. U. 2110 (Continued)

EXPENDITURE CLASSIFICATION B.U. 2110 (1)	ACTUAL EXPENDITURES 1976-77 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1977-78 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1978-79 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C A O 1978-79 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1978-79 (6)	FUND (7)
1000 SALARIES & BENEFITS	$ 198,674	$ 246,397	$ 273,423	$ 273,423	$ 244,265	
2000 SERVICES & SUPPLIES	$ 52,573	$ 94,997	$ 81,513	$ 81,513	$ 71,579	
4000 FIXED ASSETS	$ 10,583	$	$	$		
5000 EXP TFRS & REIMBURS	$ 65,763-	$ 22,110-	$ 34,324-	$ 34,324-	$ 48,954-	
TOTAL	$ 196,067	$ 319,284	$ 320,612	$ 320,612	$ 266,890	1

Job Class	Position	Range	77-78 Auth.	78-79 Bd. App.	78-79 Bd. Adopted
	Org. 2110 - Personnel				
0856	Personnel Director	C8	1	1	1
0862	Personnel Aide	61.2	1	1	1
0874	Personnel Analyst I	63.3			
0873	or " " II	64.8	3	3	3
0864	Personnel Analyst III	66.4	3	2	1
0927	Supervising Clerk I	60.2	1	1	1
0946	Senior Stenographer Clerk	59.8	1	1	1
0951	Senior Typist Clerk	59.3	1	1	1
0952	Intermediate Typist Clerk	57.9	2	2	1
0875	Principal Personnel Analyst - Employee Relations	67.4	1	1	1
0875	Principal Personnel Analyst	67.4	0	1	1
0908	Central Transcriber	59.8	1	1	1
	Total		15	15	13

BUDGET UNIT NO. 2111 FUND NO. 0001 FUNCTION: Public Assistance
BUDGET UNIT TITLE: Dept. of Employment & Training Svcs. ACTIVITY: Other Assistance
RESPONSIBLE OFFICIAL: Director of Employment & Training 1978-79 SERVICE LEVEL BUDGET

GOALS AND OBJECTIVES:

The goal of the San Luis Obispo County Department of Employment & Training Services is being delegated the responsibilities of the prime sponsor to develop programs under the authority of the Comprehensive Employment and Training Act of 1973, the Youth Employment and Demonstration Project Act of 1977, and the Emergency Jobs Programs Extension Act of 1976, is to effectively deliver CETA services to the economically disadvantaged, unemployed and under-employed residents of San Luis Obispo County.

SERVICE DELIVERY PROGRAM:

1. CETA Title I Comprehensive Programs; Comprehensive Manpower Program and grants to areas of high unemployment. Includes planning, monitoring, evaluation and fiscal reporting of: Public Service Employment Program, Vocational Education, Youth Employment Program, On-the-Job training, METRO, and the Indian Employment Program.

2. CETA Title 2 Public Service Employment Program; Comprehensive manpower program and grants to areas of high unemployment. Includes planning, monitoring, evaluation and fiscal reporting of the Title 2 Public Service Employment Program.

3. Title 3 - SPEDY Summer Program for Economically Disadvantaged Youth; Summer Program for Economically Disadvantaged Youth (SPEDY). Includes planning, monitoring, evaluation, and fiscal reporting of the summer SPEDY program.

4. Title 3 - YCCIP Youth Community Conservation and Improvement Projects; Supplements the Youth Employment and Training Program (YETP) by offering additional employment and training opportunities for youth 16-19. These opportunities include: Creating additional job openings and offering actual On-the-Job training. Includes planning, monitoring, evaluations and fiscal reporting of program activities.

5. Title 3 YETP; Program designed to serve economically disadvantaged, unemployed and under-employed youth basically by providing work experience, vocational education, On-the-Job training and supportative services for youth, 16-21; maximize job creation while stressing career opportunities; encouraging re-enrollment and G. E. D. attainment; and providing school to work transitional services. Includes planning, monitoring, evaluations and fiscal reporting of program activities.

6. CETA Title 6 Public Service Employment with Projects; This program is intended to sustain enrollment under Titles II and VI of the Act throughout Fiscal Year 1977, and to create project opportunities with funds in excess of those needed for sustaining enrollment. Includes planning, monitoring, evaluation and fiscal reporting of program activities.

B. U. 2111 (Continued)

	REVENUES & COST APPLIEDS		EXPENDITURES		
SERVICE PROGRAM	RECOMMENDED	BOARD ADOPTED	DEPARTMENT REQUEST	C. A. O. RECOMMENDED	BOARD ADOPTED
1. CETA TITLE I	$ 63,261	$ 70,907	$ 63,261	$ 63,261	$ 70,907
2. CETA TITLE II	32,792	35,324	32,792	32,792	35,324
3. TITLE 3 - SPEDY	9,001	9,817	9,001	9,001	9,817
4. TITLE 3 - YCCIP	8,332	9,054	8,332	8,332	9,054
5. TITLE 3 - YETP	31,275	34,296	31,275	31,275	34,296
6. CETA TITLE VI	69,669	75,270	69,669	69,669	75,270
TOTAL	$ 214,330	$ 234,668	$ 214,330	$ 214,330	$ 234,668

EXPENDITURE CLASSIFICATION B.U. 2111 (1)	ACTUAL EXPENDITURES 1976-77 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1977-78 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1978-79 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C A O 1978-79 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1978-79 (6)	FUND (7)
1000 SALARIES & BENEFITS	$ 102,745	$ 139,638	$ 171,480	$ 171,480	$ 190,929	
2000 SERVICES & SUPPLIES	$ 14,134	$ 44,265	$ 42,850	$ 42,850	$ 43,739	
TOTAL	$ 116,879	$ 183,903	$ 214,330	$ 214,330	$ 234,668	1

Job Class	Position	Range	77-78 Auth.	78-79 Bd. App.	78-79 Bd. Adopted
	Org. 2111 - Department of Employment and Training Services				
0924	Director of Employment & Training Services	66.8	1	1	1
0906	Accountant II	64.4	1	1	1
0911	Account Clerk	58.4	2	2	2
0952	Intermediate Typist Clerk	57.9	1	1	1
0953	Typist Clerk 3/4 T.	57.0	1	1	1
9665	Employment & Training Svcs. Planning Supervisor	65.2	1	1	1
9664	Employment & Training Operations Supervisor	65.2	1	1	1
9660	Employment & Training Svcs. Worker Aide	59.7			
9661	or Employment & Trng. Svcs. Worker I	61.7			
9662	or Employment & Trng. Svcs. Worker II	63.7	3	5	5
	Total		11	13	13

BUDGET UNIT NO. 2120 FUND NO. 0001 FUNCTION: General Government
BUDGET UNIT TITLE: Pension Trust ACTIVITY: Personnel
RESPONSIBLE OFFICIAL: Pension Trust, Executive Director 1978-79 SERVICE LEVEL BUDGET

GOALS AND OBJECTIVES:

The goal and objective of the San Luis Obispo County Board of Pension Trustees is to operate and maintain an employee retirement system with benefits comparable to or greater than those available under the State Public Employees Retirement System (PERS) but at less overall cost to our local taxpayers and benefiting employees than if our County contracted with PERS.

SERVICE DELIVERY PROGRAM:

1. Local Management & Administration: Local management and administration by a seven member Board of Pension Trustees, assisted by an office staff of three personnel, of a rapidly growing independent retirement system with assets now totaling over 16 million dollars, with current annual income of over $4,000,000 and annual disbursements of over $1,250,000, with over 1550 active and over 60 vested members, and making monthly benefit payments to an evergrowing number of recipients now totaling over 400.

2. Fiduciary Liability Insurance: Fiduciary Liability Insurance for limited protection of the seven Pension Trustees and the Trust Fund.

3. Professional and Special Services: Professional Services: Data processing, auditing, actuarial, legal, and medical services, and Occidental Life Insurance Company contract costs for investment management, disbursing agent services, and State of California premium taxes.

	REVENUES & COST APPLIEDS		EXPENDITURES		
SERVICE PROGRAM	RECOMMENDED	BOARD ADOPTED	DEPARTMENT REQUEST	C. A. O. RECOMMENDED	BOARD ADOPTED
1. ADMINISTRATION	$ -0-	$ -0-	$ 51,443	$ 41,068	$ 39,068
2. INSURANCE	-0-	-0-	3,852	3,852	3,047
3. PROFESSIONAL SVCS.	-0-	-0-	50,430	69,887	72,887
TOTAL	$ -0-	$ -0-	$ 105,725	$ 114,807	$ 115,002

EXPENDITURE CLASSIFICATION B.U. 2120 (1)	ACTUAL EXPENDITURES 1976-77 2	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1977-78 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1978-79 (4)	 RECOMMENDED BY C A O 1978-79 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1978-79 (5)	FUND
1000 SALARIES & BENEFITS	$ 31,220	$ 33,137	$ 44,233	$ 33,858	$ 33,858	
2000 SERVICES & SUPPLIES	$ 48,376	$ 90,584	$ 61,492	$ 80,949	$ 81,144	
TOTAL	$ 79,596	$ 123,721	$ 105,725	$ 114,807	$ 115,002	1

Job Class	Position	Range	77-78 Auth.	78-79 Bd. App.	78-79 Bd. Adopted
	Org. 2120 - Pension Trust				
0871	Retirement Trust Exec. Secty.	64.1	1	1	1
0911	Account Clerk	58.4	1	1	1
	Total		2	2	2

BUDGET UNIT NO. 2171 FUND NO. 0005
BUDGET UNIT TITLE: Telecommunications System
RESPONSIBLE OFFICIAL: Director of Technical Services

FUNCTION: General Goverment
ACTIVITY: Communications
1978-79 SERVICE LEVEL BUDGET

EXPENDITURE CLASSIFICATION B.U. 2171 (1)	ACTUAL EXPENDITURES 1976-77 (2)	ESTIMATED __ ACTUAL X EXPENDITURES 1977-78 (3)	EXPENDITURE ESTIMATES: DEPARTMENT REQUEST 1978-79 (4)	EXPENDITURE ESTIMATES: RECOMMENDED BY C A O 1978-79 (5)	APPROVED __ ADOPTED X BY THE BOARD OF SUPERVISORS 1978-79 (6)	FUND (7)
4000 FIXED ASSETS	$ 90,000	$				
TOTAL	$ 90,000	$				5

BUDGET UNIT NO. 2172 FUND NO. 0001
BUDGET UNIT TITLE: Telephone System
RESPONSIBLE OFFICIAL: Director of Technical Services

FUNCTION: General Government
ACTIVITY: Other General
1978-79 SERVICE LEVEL BUDGET

GOALS AND OBJECTIVES:

This budget unit is to be used for the reserve funds allocated during the previous budget year for the Dimension 2000 project. This project will replace our current phone system with a new more cost effective telephone system.

SERVICE DELIVERY PROGRAM:

1. Dimension Telephone System: This service program provides for the expenditures to provide a new county telephone system.

	REVENUES & COST APPLIEDS		EXPENDITURES		
SERVICE PROGRAM	RECOMMENDED	BOARD ADOPTED	DEPARTMENT REQUEST	C. A. O. RECOMMENDED	BOARD ADOPTED
1. DIMENSION PHONE	$ -0-	$ -0-	$ 200,000	$ 200,000	$ 200,000
TOTAL	$ -0-	$ -0-	$ 200,000	$ 200,000	$ 200,000

EXPENDITURE CLASSIFICATION B.U. 2172 (1)	ACTUAL EXPENDITURES 1976-77 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1977-78 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1978-79 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C.A.O. 1978-79 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1978-79 (6)	FUND (7)
2000 SERVICES & SUPPLIES	$	$	$ 200,000	$ 200,000	$ 200,000	
TOTAL	$	$	$ 200,000	$ 200,000	$ 200,000	1

BUDGET UNIT NO. 2180   FUND NO. 0001   FUNCTION: General Government
BUDGET UNIT TITLE: Facility Services   ACTIVITY: Property Management
RESPONSIBLE OFFICIAL: Director of Facility Services   1978-79 SERVICE LEVEL BUDGET

GOALS AND OBJECTIVES:

The Department of Facility Services is a service department to other departments within the County structure. This department is responsible for facility management, maintenance, project construction coordination and property management as well as responsible for management of the County Airports. Facility Services has accounting responsibility for the Capital Programs.

Activities of this department include Custodial Services, Architectural Services, Utility Management, Capital Program project estimating, acquisition and sale of County properties, maintenance of County facilities inventory lists and assurance to the County that County generated construction projects including remodels are alligned with current code restrictions relating to fire, health and safety.

SERVICE DELIVERY PROGRAM:

1. Facility Administration: Management, supervision, clerical and accounting support of all divisions of Facility Services.

2. Airport Service: Administration, proper operation, and planning the San Luis Obispo County Airport and Oceano County Airport.

3. Facility Maintenance & Operations: General and preventive maintenance of County facilities. Force Account Labor for selected projects. Operational costs of County Facilities.

4. Property Management: Sale, purchase, lease, sublease, relocation assistance, related recommendations for acquisition, disposition and utilization of real property, including land and improvements. Taxes and assessments for County facilities.

5. Custodial Services: Custodial Services and related supplies to County facilities.

6. Architectural Services: Analysis, production, administration and implementation of Plant Acquisition and Maintenance Projects. Administration of consultant selection process and contract development, administration, and technical support for Capital Program Projects.

7. Maintenance Projects: All approved County projects less than $3,000 and approved County requested projects required to maintain the existing County facility assets.

8. Utilities: Utility costs for County facilities.

SERVICE PROGRAM	REVENUES & COST APPLIEDS RECOMMENDED	 BOARD ADOPTED	EXPENDITURES DEPARTMENT REQUEST	 C. A. O. RECOMMENDED	 BOARD ADOPTED
1 OFS ADMINISTRATION	$ 30,932	$ 30,932	$ 159,883	$ 159,883	$ 154,289
2. AIRPORT SERVICE	-0-	-0-	41,020	41,020	41,020
3. FACILITY MAINT.	132,852	132,852	422,752	422,752	398,539
4. PROPERTY MGMNT.	128,465	18,555	81,444	81,444	78,744
5. CUSTODIAL SVCS.	104,165	104,165	390,455	390,455	342,231
6. ARCHITECTURAL SVCS.	180,132	180,132	293,204	194,104	192,604
7. MAINTENANCE PROJ.	19,234	19,234	110,430	110,430	67,713
8. UTILITIES	13,962	13,962	150,000	193,000	193,000
COST APPLIED TOTAL			(576,806)	(477,706)	(467,796)
TOTAL	$ 609,742	$ 499,332	$1,072,382	$1,115,382	$1,000,344

EXPENDITURE CLASSIFICATION B.U. 2180 (1)	ACTUAL EXPENDITURES 1976-77 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1977-78 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1978-79 (4)	 RECOMMENDED BY C.A.O. 1978-79 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1978-79 (6)	FUND (7)
1000 SALARIES & BENEFITS	$ 833,996	$ 990,813	$ 1,142,104	$ 1,043,004	$ 982,105	
2000 SERVICES & SUPPLIES	$ 405,399	$ 483,467	$ 503,084	$ 546,084	$ 483,335	
3000 OTHER CHARGES	$ 6,979	$ 2,938	$ 4,000	$ 4,000	$ 2,700	
4000 FIXED ASSETS	$ 880	$	$	$		
5000 EXP TFRS & REIMBURS	$ 352,198-	$ 433,024-	$ 576,806-	$ 477,706-	$ 467,796-	
TOTAL	$ 895,056	$ 1,044,194	$ 1,072,382	$ 1,115,382	$ 1,000,344	1

B. U. 2180 (Continued)

Job Class	Position	Range	77-78 Auth.	78-79 Bd. App.	78-79 Bd. Adopted
	Org. 2180 - Facility Services				
0854	Director of Facility Services	67.7	1	1	1
1303	Buildings Maintenance Supvsr.	65.4	1	1	1
1304	Buildings Facilities Manager	66.9	1	1	1
0614	Property Agent	65.4	1	1	1
0615	Architectural Drafter	63.8	7	7	7
0616	Architectural Engr. Assistant	65.2	2	2	2
1306	Maintenance Painter Leadwkr.	64.0	1	1	1
1308	Maintenance Painter	63.5	3	3	2
1310	Maintenance Carpenter	63.5	3	3	3
1316	Maintenance Mechanic I	61.6			
1315	or Maintenance Mech. II	63.5	9	9	7
1330	Supervising Custodian	61.6	1	1	1
1334	Lead Custodian	59.2	2	2	2
1335	Custodian	58.3	23	24	21
1335	Custodian 1/2 Time	58.3	2	1	1
0951	Senior Typist Clerk	59.3	1	1	1
0911	Account Clerk	58.4	1	1	1
1331	Storekeeper	59.9	1	1	1
0909	Senior Account Clerk	59.8	1	1	0
0852	Airport Manager	63.3	1	1	1
0852	Airport Manager 1/4 Time	63.3	0	1	0
1406	Airport Maintenance Worker	61.3	1	1	1
1317	Locksmith	63.5	1	1	1
0609	Mechanical Drafter	63.8	1	1	1
0908	Central Transcriber	59.8	1	1	1
0952	Intermediate Typist Clerk	57.9	0	1	1
0905	Accountant I	63.0			1
Total			66	68	61

FIXED ASSETS EQUIPMENT DETAIL

Requesting
Fund/B.U.

0001 2180 FACILITY SERVICES

Qty.	Description	Code	Dept Request	CAO Recommend	Board Adopted	Funding B.U.
1 ea	Level, Engr. w/Tripod & Rod	A	$ 700	$ 700	$ 700	2221
1 ea	Pickup, Compact w/Tool Box	A	4,742	4,742	-0-	
2 ea	Buffer, Commercial Floor	R	1,100	1,100	1,100	2221
3 ea	Vacuum cleaner	R	1,290	1,290	1,290	2221
1 ea	Velometer	A	687	687	687	2221
1 ea	Wet Vacuum, Commercial 20 gal	A	715	-0-	-0-	
1 ea	Blueprint machine	A	1,345	-0-	-0-	
1 ea	Power Snake	R	800	800	800	2221
	Total		$ 11,379	$ 9,319	$ 4,577	

CODE:
A = Additional Equipment
R = Replacement
ANP = Additional Equipment for Supporting New Programs
SNP = Additional Equipment Supports New Position

BUDGET UNIT NO. 2190 FUND NO. 0001
BUDGET UNIT TITLE: Grounds
RESPONSIBLE OFFICIAL: Director of Parks & Beaches

FUNCTION: General Government
ACTIVITY: Property Management
1978-79 SERVICE LEVEL BUDGET

GOALS AND OBJECTIVES:

To insure a safe, clean orderly appearance of grounds and structures for the convenience and health of the people using them.

The Department of Parks and Beaches (Grounds Maintenance Division) provides grounds maintenance and associated duties of clearing, policing, and grooming exterior areas for the following County facilities:

		Area Size (Square Feet)
1.	Courthouse and Annex	66,000
2.	San Luis Obispo County General Hospital	182,000
3.	San Luis Obispo County Health Department	29,905
4.	San Luis Obispo County Probation Department (Casa Loma)	52,000
5.	San Luis Obispo County Jail and Sheriff's Facility	70,044
6.	Sunny Acres (Limited Maintenance)	38,708
7.	County Schools and Library Headquarters	48,583
8.	San Luis Obispo Veterans Memorial Building	84,666
9.	Social Services (Islay Street)	47,817
10.	Social Services (Johnson Ave.)	60,600
11.	County Airport (Terminal Building)	80,468 *
12.	Agricultural Commissioner's Offices	1,360
13.	Farm Advisor's Offices (Airport)	8,199
14.	Laird Building (Parking Area)	6,974
15.	County Museum	6,752
16.	Facility Services (Santa Rosa Street	5,406
17.	District Attorney Offices (Palm Street	3,896
18.	Planning Dept. (Enforcement Div. on Mill Street)	400
19.	Animal Control Facility (Operational Center)	46,800
20.	Child Reception Center (Johnson Ave.)	2,500

B. U. 2190 (Continued)

GOALS AND OBJECTIVES: (Continued)

The areas can be grouped into 3 major categories:

a. Landscaped areas - Turf, Trees, Shrubs, Ground cover, Planters -

b. Parking Lots - Curbs and Gutters -

c. Sidewalks - Ramps, Stairs, Curbs, Gutters -

*Parking - 65,208
Grounds - 15,260

SERVICE DELIVERY PROGRAM:

1. Grounds: Maintenance of Grounds.

	REVENUES & COST APPLIEDS		EXPENDITURES		
SERVICE PROGRAM	RECOMMENDED	BOARD ADOPTED	DEPARTMENT REQUEST	C. A. O. RECOMMENDED	BOARD ADOPTED
1. GROUNDS	$ 35,449	$ 35,449	$ 83,611	$ 83,611	$ 66,891
COST APPLIED TOTAL			(35,449)	(35,449)	(35,449)
TOTAL	$ 35,449	$ 35,449	$ 48,162	$ 48,162	$ 31,442

EXPENDITURE CLASSIFICATION B.U. 2190 (1)	ACTUAL EXPENDITURES 1976-77 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1977-78 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1978-79 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C.A.O 1978-79 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1978-79 (6)	FUND (7
1000 SALARIES & BENEFITS	$ 63,194	$ 72,378	$ 74,407	$ 74,407	$ 59,540	
2000 SERVICES & SUPPLIES	$ 7,689	$ 8,727	$ 9,204	$ 9,204	$ 7,351	
5000 EXP TFRS & REIMBURS	$ 30,278-	$ 34,256-	$ 35,449-	$ 35,449-	$ 35,449-	
TOTAL	$ 40,605	$ 46,849	$ 48,162	$ 48,162	$ 31,442	1

Job Class	Position	Range	77-78 Auth.	78-79 Bd. App.	78-79 Bd. Adopted
	Org. 2190 - Grounds				
1231	Groundsworker I	58.0			
1232	or Groundsworker II	59.4	5	5	5
1230	Grounds Leadworker	60.8	1	1	0
	Total		6	6	5

FIXED ASSETS EQUIPMENT DETAIL

Requesting
Fund/B.U.

0001 2190 GROUNDS

Qty.	Description	Code	Dept Request	CAO Recommend	Board Adopted	Funding B.U.
1 ea	Pickup, ½ Ton w/Tool Box	R	$ 5,700	$ 5,700	$ 5,700	2221

CODE:
A = Additional Equipment
R = Replacement
ANP = Additional Equipment for Supporting New Programs
SNP = Additional Equipment Supports New Position

BUDGET UNIT NO. 2201 FUND NO. 0001	FUNCTION: General Government
BUDGET UNIT TITLE: General Fund Plant Acquisition	ACTIVITY: Plant Acquisition
RESPONSIBLE OFFICIAL: Director of Facility Services	1978-79 SERVICE LEVEL BUDGET

EXPENDITURE CLASSIFICATION B.U. 2201 (1)	ACTUAL EXPENDITURES 1976-77 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1977-78 (3)	EXPENDITURE ESTIMATES		APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1978-79 (6)	[illegible]
			DEPARTMENT REQUEST 1978-79 (4)	RECOMMENDED BY C A O 1978-79 (5)		
2000 SERVICES & SUPPLIES	$ 33,838	$	$	$	$	
4000 FIXED ASSETS	$ 108,382	$ 307,610	$ 1,873,841	$ 1,873,841	$ 1,111,788	
TOTAL	$ 142,220	$ 307,610*	$ 1,873,841	$ 1,873,841	$ 1,111,788	1

*Refer to page 310 in the Plant Acquisiton section for project detail. See page 312 for the 1978-78 Expenditure Summary of work performed by Force Account or Contract.

BUDGET UNIT NO. 2207 FUND NO. 0003
BUDGET UNIT TITLE: Accumulative Capital Outlay
RESPONSIBLE OFFICIAL: Director of Facility Services

FUNCTION: General Government
ACTIVITY: Plant Acquisition
1978-79 SERVICE LEVEL BUDGET

EXPENDITURE CLASSIFICATION B.U. 2207 (1)	ACTUAL EXPENDITURES 1976-77 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1977-78 (3)	EXPENDITURE ESTIMATES		APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1978-79 (6)	FUND (7)
			DEPARTMENT REQUEST 1978-79 (4)	RECOMMENDED BY C.A.O. 1978-79 (5)		
4000 FIXED ASSETS	$ 417,917	$ 143,087	$ 3,574,667	$ 3,574,667	$ 1,467,521	
TOTAL	$ 417,917	$ 143,087*	$ 3,574,667	$ 3,574,667	$ 1,467,521	3

* Refer to page 310 in the Plant Acquisition section for project detail. See page 312 for the 1977-78 Expenditure Summary of work performed by Force Account or Contract.

BUDGET UNIT NO. 2209 FUND NO. 0005 FUNCTION: General Government
BUDGET UNIT TITLE: Federal Revenue Sharing-Capital Prog. ACTIVITY: Plant Acquisition
RESPONSIBLE OFFICIAL: Director of Facility Services 1978-79 SERVICE LEVEL BUDGET

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES	☐ ESTIMATED ☒ ACTUAL EXPENDITURES	EXPENDITURE ESTIMATES		☐ APPROVED ☒ ADOPTED BY THE BOARD OF SUPERVISORS	
			DEPARTMENT REQUEST	RECOMMENDED BY CAO		
B.U. 2209	1976-77	1977-78	1978-79	1978-79	1978-79	
(1)	(2)	(3)	(4)	(5)	(6)	
2000 SERVICES & SUPPLIES	$	$ 27,937	$	$	$ 25,480	
4000 FIXED ASSETS	$ 583,581	$ 907,226	5,464,762	5,464,762	6,360,723	
TOTAL	$ 583,581	$ 935,163*	5,464,762	5,464,762	6,386,203	5

* Refer to page 311 in the Plant Acquisition section for project detail. See page 312 for the 1977-78 Expenditure Summary of work performed by Force Account or Contract.

BUDGET UNIT NO. 2213 FUND NO. 0033
BUDGET UNIT TITLE: Oceano Airport
RESPONSIBLE OFFICIAL: Director of Facility Services

FUNCTION: General Government
ACTIVITY: Plant Acquisition
1978-79 SERVICE LEVEL BUDGET

EXPENDITURE CLASSIFICATION B.U. 2213 (1)	ACTUAL EXPENDITURES 1976-77 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1977-78 (3)	EXPENDITURE ESTIMATES		APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1978-79 (6)	FUND (7)
			DEPARTMENT REQUEST 1978-79 (4)	RECOMMENDED BY C A O 1978-79 (5)		
4000 FIXED ASSETS	$	$ 6,016	$ 10,159	$ 10,159	$ 18,056	
TOTAL	$	$ 6,016*	$ 10,159	$ 10,159	$ 18,056	33

* Refer to page 312 in the Plant Acquisition section for project detail. See page 312 for the 1977-78 Expenditure Summary of work performed by Force Account or Contract.

BUDGET UNIT NO. 2214 FUND NO. 0032 FUNCTION: General Government
BUDGET UNIT TITLE: San Luis Obispo Airport ACTIVITY: Plant Acquisition
RESPONSIBLE OFFICIAL: Director of Facility Services 1978-79 SERVICE LEVEL BUDGET

EXPENDITURE CLASSIFICATION B.U. 2214 (1)	ACTUAL EXPENDITURES 1976-77 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1977-78 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1978-79 (4)	RECOMMENDED BY C.A.O. 1978-79 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1978-79 (6)	FUND (7)
4000 FIXED ASSETS	$	$ 2,226	$ 15,000	$ 15,000	$ 105,159	
TOTAL	$	$ 2,226*	$ 15,000	$ 15,000	$ 105,159	32

* Refer to page 312 in the Plant Acquisition section for project detail. See page 312 for the 1977-78 Expenditure Summary of work performed by Force Account or Contract.

BUDGET UNIT NO. 2215 FUND NO. 0008

FUNCTION: Recreation & Cultural

BUDGET UNIT TITLE: Morro Bay Golf Course - Capital Program

ACTIVITY: Plant Acquisition

RESPONSIBLE OFFICIAL: Director of Facility Services

EXPENDITURE CLASSIFICATION B.U. 2215 (1)	ACTUAL EXPENDITURES 1976-77 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1977-78 (3)	EXPENDITURE ESTIMATES		APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1978-79 (6)	FUND (7)
			DEPARTMENT REQUEST 1978-79 (4)	RECOMMENDED BY C.A.O. 1978-79 (5)		
4000 FIXED ASSETS	$	$	$	$	$ 80,000	
TOTAL	$	$	$	$	$ 80,000	8

* Refer to page 312 in the Plant Acquisition section for project detail.

BUDGET UNIT NO. 2220 FUND NO. 0001
BUDGET UNIT TITLE: Promotion of County Resources
RESPONSIBLE OFFICIAL: County Administrator

FUNCTION: General Government
ACTIVITY: Promotion
1978-79 SERVICE LEVEL BUDGET

GOALS AND OBJECTIVES:

To promote the resources of San Luis Obispo County through contributions for worthwhile endeavors.

SERVICE DELIVERY PROGRAM:

1. County Symphony Association: General grant for orchestra expense.

2. Cayucos, Cambria & San Simeon Visitor Information Promotion: Contribution for advertising, promotion and visitor conveniences in the North Coast and Hearst Castle areas.

3. Grassroots II, Inc.: This request coordinates with a request to the City of San Luis Obispo for $53,826. Total funding would be the resources for the 1977-78 fiscal Grassroots II budget.

	REVENUES & COST APPLIEDS		EXPENDITURES		
SERVICE PROGRAM	RECOMMENDED	BOARD ADOPTED	DEPARTMENT REQUEST	C. A. O. RECOMMENDED	BOARD ADOPTED
1. COUNTY SYMPHONY	$ -0-	$ -0-	$ 5,000	$ -0-	$ -0-
2. CAYUCOS, CAMBRIA & SAN SIMEON VISITOR INFORMATION	-0-	-0-	105,000	-0-	-0-
3. GRASSROOTS II	-0-	-0-	21,180	-0-	-0-
4. OTHER	-0-	-0-	-0-	-0-	7,500
TOTAL	$ -0-	$ -0-	$ 130,180	$ -0-	$ 7,500

EXPENDITURE CLASSIFICATION B.U. 2220 (1)	ACTUAL EXPENDITURES 1976-77 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1977-78 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1978-79 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C.A.O. 1978-79 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1978-79 (6)	FUND (7)
3000 OTHER CHARGES	$ 6,200	$ 6,500	$ 130,180	$	$ 7,500	
TOTAL	$ 6,200	$ 6,500	$ 130,180	$	$ 7,500	1

BUDGET UNIT NO. 2221 FUND NO. 0005
BUDGET UNIT TITLE: Equipment Acquisition-FRS
RESPONSIBLE OFFICIAL: County Purchasing Agent

FUNCTION: General Government
ACTIVITY: Other General
1978-79 SERVICE LEVEL BUDGET

EXPENDITURE CLASSIFICATION B.U. 2221 (1)	ACTUAL EXPENDITURES 1976-77 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1977-78 (3)	EXPENDITURE ESTIMATES		APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1978-79 (6)	FUND (7)
			DEPARTMENT REQUEST 1978-79 (4)	RECOMMENDED BY C A O 1978-79 (5)		
4000 FIXED ASSETS	$ 105,302	$ 230,025	$ 247,945	$ 247,945	$ 240,321	
TOTAL	$ 105,302	$ 230,025	$ 247,945	$ 247,945	$ 240,321	5

* Refer to page 313, Fixed Assets Equipment Summary in the Equipment Section for detail.

BUDGET UNIT NO. 2222 FUND NO. 0001

BUDGET UNIT TITLE: Equipment Acquisition - Gen. Fund

RESPONSIBLE OFFICIAL: County Purchasing Agent

FUNCTION: General Government

ACTIVITY: Other General

1978-79 SERVICE LEVEL BUDGET

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES	EXPENDITURE ESTIMATES		APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS	FUND
			DEPARTMENT REQUEST	RECOMMENDED BY C A O		
B.U. 2222 (1)	1976-77 (2)	1977-78 (3)	1978-79 (4)	1978-79 (5)	1978-79 (6)	(7)
4000 FIXED ASSETS	$	$ 84,937	$	$	$	
TOTAL	$	$ 84,937	$	$	$	1

BUDGET UNIT NO. 2230 FUND NO. 0001
BUDGET UNIT TITLE: Special Boards & Commissions
RESPONSIBLE OFFICIAL: County Administrator

FUNCTION: General Government
ACTIVITY: Other General
1978-79 SERVICE LEVEL BUDGET

GOALS AND OBJECTIVES:

To assure funding support for various County Boards and Commissions, and Committees in carrying out their areas of responsibility as either charged by the Board of Supervisors or directed by statute; and to support regional organizations which provide services to the County.

SERVICE DELIVERY PROGRAM:

1. Airport Land Use Commission: Support to the Airport Land Use Commission and a request to hire the County Planning Department to review and update the San Luis Obispo County Airport Land Use Plan.

2. County Board of Parole Commissioners: Funds for per diem charges for public member of the Board.

3. Central California Regional Criminal Justice Planning Council: Contribution

4. County Supervisors Association of California (CSAC): Membership

5. Mid Coast Health Systems Agency: Contribution

6. National Association of Counties: Membership

7. Tri Counties Seniors: Contribution

	REVENUES & COST APPLIEDS		EXPENDITURES		
SERVICE PROGRAM	RECOMMENDED	BOARD ADOPTED	DEPARTMENT REQUEST	C. A. O. RECOMMENDED	BOARD ADOPTED
1. AIRPORT LAND USE	$ -0-	$ -0-	$ 7,500	$ 7,500	$ 2,500
2. PAROLE COMM.	-0-	-0-	150	150	150
3. CRIMINAL JUSTICE	-0-	-0-	8,455	8,455	3,370
4. CSAC	-0-	-0-	8,500	8,500	7,054
5. HEALTH AGENCY	9,921	9,921	22,721	22,721	22,721
6. NAT ASSOC OF CO.	-0-	-0-	1,293	1,293	-0-
7. TRI COUNTIES SENIORS	-0-	-0-	-0-	-0-	7,302
8. DELINQUENCY PREVENTION COMM.	-0-	*1,000	-0-	-0-	-0-
COST APPLIED TOTAL			(9,921)	(9,921)	(9,921)
TOTAL	$ 9,921	$ 10,921	$ 38,693	$ 38,693	$ 34,176

*TRANSFERRED FROM B.U. 2662-DELINQUENCY PREVENTION COMMISSION

B. U. 2230 (Continued)

EXPENDITURE CLASSIFICATION B.U. 2230 (1)	ACTUAL EXPENDITURES 1976-77 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1977-78 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1978-79 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C A O 1978-79 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1978-79 (6)	FUND (7)
1000 SALARIES & BENEFITS	$	$	$ 9,902	$ 9,902	$ 9,902	
2000 SERVICES & SUPPLIES	$ 4,359	$ 6,648	$ 17,462	$ 17,462	$ 10,723	
3000 OTHER CHARGES	$ 25,768	$ 29,799	$ 21,250	$ 21,250	$ 23,472	
5000 EXP TFRS & REIMBURS	$	$	$ 9,921-	$ 9,921-	$ 9,921-	
TOTAL	$ 30,127	$ 36,447	$ 38,693	$ 38,693	$ 34,176	1

Job Class	Position	Range	77-78 Auth.	78-79 Bd. App.	78-79 Bd. Adopted
	Org. 2230 - Special Boards and Commissions				
0606	Planning Aide	60.2	0	1*	1*

*CETA employee for Mid Coast Health Systems Agency

BUDGET UNIT NO. 2235 FUND NO. 0001 FUNCTION: General Government

BUDGET UNIT TITLE: Commission on the Status of Women ACTIVITY: Other General

RESPONSIBLE OFFICIAL: Auditor-Controller 1978-79 SERVICE LEVEL BUDGET

GOALS AND OBJECTIVES:

To provide a central referral and assistance agency to women.

To assist the Board of Supervisors in finding creative solutions to various problems as they affect women.

To assure that the special needs of San Luis Obispo County women are reflected in state legislation.

To study and report on employment practices, laws, educational needs, and social attitudes as they affect women.

To act as the official liaison between the women of the county and the State Commission on the Status of Women.

SERVICE DELIVERY PROGRAM:

1. Referral and Assistance Source: Serves as a central referral and assistance agency to: (a) To individuals of the county. (b) To local state and federal agencies.

2. Liaison Service: Serves as a liaison: (a) From women to the Board of Supervisors (b) To State Commission on the Status of Women. (c) To community groups. (d) From Board of Supervisors to general community. (e) Through monthly newsletter.

3. Information and Job Center: The Commission office is: (a) A job reference facility. (b) Center for updates of laws and regulations. (c) Source of speakers on specific topics for groups and agencies. (d) Source for public forums and workshops. (e) Used to plan regular public meetings. (f) Used as a source for the filing of sex discrimination grievances.

4. Grievance Procedure: The Commission as a whole or individual commissioners are available for information about sex discrimination and will be working closely with the Affirmative Action Coordinator of the County to insure that women's concerns about affirmative are considered.

5. Community Service for the Board of Supervisors: Members of the Commission serve on various boards and committees throughout the county.

6. Grant Acquisition and Support: Grant development through the various task forces and special committees. Active search for outside funding sources for special projects

	REVENUES & COST APPLIEDS		EXPENDITURES		
SERVICE PROGRAM	RECOMMENDED	BOARD ADOPTED	DEPARTMENT REQUEST	C. A. O. RECOMMENDED	BOARD ADOPTED
1. REFERRALS	$ -0-	$ -0-	$ 922	$ 922	$ 922
2. LIAISON	-0-	-0-	1,779	1,779	1,779
3. JOB CENTER	-0-	-0-	1,510	1,510	1,510
4. GRIEVANCE	-0-	-0-	90	90	90
5. SERVICE TO BOARD	-0-	-0-	165	165	165
6. GRANT SUPPORT	-0-	-0-	864	864	864
TOTAL	$ -0-	$ -0-	$ 5,330	$ 5,330	$ 5,330

EXPENDITURE CLASSIFICATION B.U. 2235 (1)	ACTUAL EXPENDITURES 1976-77 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1977-78 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1978-79 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C A O 1978-79 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1978-79 (6)	FUND 7
2000 SERVICES & SUPPLIES	$	$	$ 5,330	$ 5,330	$ 5,330	
TOTAL	$	$	$ 5,330	$ 5,330	$ 5,330	1

BUDGET UNIT NO. 2236 FUND NO. 0001

FUNCTION: General Government

BUDGET UNIT TITLE: Countywide Community Projects

ACTIVITY: Other Assistance

RESPONSIBLE OFFICIAL: COUNTY ADMINISTRATOR

1978-79 SERVICE LEVEL BUDGET

GOALS AND OBJECTIVES:

To provide funding to local agencies for assistance in Countywide Community projects.

EXPENDITURE CLASSIFICATION B.U. 2236 (1)	ACTUAL EXPENDITURES 1976-77 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1977-78 (3)	EXPENDITURE ESTIMATES		APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1978-79 (6)	FUND 7
			DEPARTMENT REQUEST 1978-79 (4)	RECOMMENDED BY C A O 1978-79 (5)		
2000 SERVICES & SUPPLIES	$	$	$	$	$ 42,500	
TOTAL	$	$	$	$	$ 42,500	1

BUDGET UNIT NO. 2240   FUND NO. 0001
BUDGET UNIT TITLE: Surveyor
RESPONSIBLE OFFICIAL: County Engineer

FUNCTION: General Government
ACTIVITY: Other General
1978-79 SERVICE LEVEL BUDGET

GOALS AND OBJECTIVES:

The Surveyor budget unit provides surveyor services to the public and to other county offices as mandated by state law and as required for the orderly development of capital improvements within the County.

Objectives for the coming year are to improve efficiency and reduce costs for services wherever possible by use of computer, microfilm, and other techniques; to issue plans and permits and monitor development of new subdivisions and other improvements in conformity with County ordinances and policies; to collect, analyze and preserve records and maps relative to property within the County; to refine an existing cost system as necessary to provide accountability for each Service Program.

SERVICE DELIVERY PROGRAM:

1. Planned Developments: Plan check and inspection for mobile home parks, apartments, road and drainage improvements.

2. Microfilming; Placing public documents on microfilm to provide easier storage and access to records.

3. Committees, Boards and Commissions: Provide surveyor services to the Subdivision Review Board, Planning Commission, Underground Structures Committee, Procedures Committee and other boards as necessary.

4. Public Inquiry: Handle routine questions from the public on survey, permits, subdivisions, flood insurance, drainage, etc.

5. Surveyor General: Provide surveyor support for special projects, Board of Supervisors, District Attorney, Ckerk and other County departments.

6. Parcel Maps: Checking maps for recordation, checking improvement plans, inspecting improvements, general map administration.

7. Record of Survey: Map check and field checking.

8. Flood Hazard Reports: Compiling flood hazard reports for the public.

9. Monumentation: Searching, perpetuating, and recording section corners and other subdivision corners.

10. Subdivision Map and Plan Check (Tracts): Map checking, improvement plan checking, inspection of improvements.

SERVICE PROGRAM	REVENUES & COST APPLIEDS RECOMMENDED	REVENUES & COST APPLIEDS BOARD ADOPTED	EXPENDITURES DEPARTMENT REQUEST	EXPENDITURES C. A. O. RECOMMENDED	EXPENDITURES BOARD ADOPTED
1. PLANNED DEV.	$ -0-	$ -0-	$ 4,749	$ 4,749	$ -0-
2. MISCROFILM	-0-	2,900	5,915	5,915	3,915
3. COMM. & BOARDS	-0-	-0-	19,376	19,376	19,376
4. PUBLIC INQUIRY	-0-	-0-	26,618	26,618	26,113
5. SURVEYOR	200	2,852	34,705	34,705	41,339
6. PARCEL MAPS	30,444	34,104	30,444	30,444	34,104
7. RECORD OF SURVEY	-0-	-0-	18,224	18,224	27,260
8. FLOOD HAZARD	1,612	1,612	1,612	1,612	1,612
9. MONUMENTATION	44,484	31,227	24,890	44,484	31,227
10. SUBDIVISION	21,868	23,083	21,868	21,868	23,083
TOTAL	$ 98,608	$ 95,778	$ 188,401	$ 207,995	$ 208,029

EXPENDITURE CLASSIFICATION B.U. 2240 (1)	ACTUAL EXPENDITURES 1976-77 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1977-78 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1978-79 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C A O 1978-79 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1978-79 (6)	FUND (7)
2000 SERVICES & SUPPLIES	$ 166,410	$ 204,769	$ 188,401	$ 207,995	$ 208,029	
5000 EXP TFRS & REIMBURS	$	$ 13,451-	$	$	$	
TOTAL	$ 166,410	$ 191,318	$ 188,401	$ 207,995	$ 208,029	1

BUDGET UNIT NO. 2250 FUND NO. 0001
BUDGET UNIT TITLE: Office of Technical Services
RESPONSIBLE OFFICIAL: Director of Technical Services

FUNCTION: General Government
ACTIVITY: Other General
1978-79 SERVICE LEVEL BUDGET

GOALS AND OBJECTIVES:

The goal of the Office of Technical Services is to provide technical support to County departments, thus contributing to the effectiveness and reliability of County government. O. T. S. strives to provide economical, efficient and timely technological solutions to planning and operational problems, and to provide training in the uses of technology. O. T. S. provides centralized funding, control and planning for radio and telephone communications and all data processing functions. Data processing services are available to all local government agencies willing to share the costs.

SERVICE DELIVERY PROGRAM:

1. Telephones; Administers the main County phone system (543-1550) and the Probation phone system, also maintaining, rearranging, and paying for these systems. Consulting assistance is provided to all County agencies, upon request. This program will be responsible for the installation of the proposed new Courthouse phone system.

2. Switchboard; Operates the County Courthouse telephone switchboard, including staffing; provides general information and direction to the public.

3. General Communications; Provides two-way radio communication, supervision of system implementation, and system maintenance for all County departments: Sheriff, Fire, Agricultural Commissioner, County Engineer, Planning, Probation, District Attorney and Animal Control, Medical Communications between the Sheriff's Office, Hospitals and Ambulances is also provided.

4. Data Processing Operations; Provides the actual production of results by computer operation, data entry, computer output microfilm (C. O. M.), scheduling, quality assurance, forms handling and other related production activities, on an up to twenty-four hour per day basis, as required.

5. Systems Maintenance; Provides for changes and modifications necessary for the continued usefulness of current computer-based County processes. Maintenance efforts ensure that ongoing processes continue to meet legislative, policy and organizational changes.

6. Systems Development; Provides for the implementation of new computer services and tools. These new additions to the data processing workload either provide new capabilities to the County or replace or enhance overburdened manual efforts.

7. Consultation and Planning; O. T. S. also assists departments in assessing needs for communications, computer-based processes, and general uses of technologies. The significant effort for this service program is in long range planning and maintaining and administering that plan.

8. On-Line Operation; This service program provides users with direct on-line access to their information through terminals in their own offices; including the software, equipment and operation support required.

	REVENUES & COST APPLIED		EXPENDITURES		
SERVICE PROGRAM	RECOMMENDED	BOARD ADOPTED	DEPARTMENT REQUEST	C. A. O. RECOMMENDED	BOARD ADOPTED
1. TELEPHONES	$ 1,600	$ 1,600	$ 188,225	$ 187,490	$ 183,729
2. SWITCHBOARD	-0-	-0-	28,266	28,245	27,904
3. GEN. COMMUN.	1,950	1,950	105,118	104,922	102,205
4. D. P. OPERATIONS	282,365	282,365	510,816	498,058	463,863
5. SYSTEMS MAINT.	56,055	56,055	220,550	217,305	192,555
6. SYSTEMS DEV.	81,880	81,880	213,842	210,646	180,621
7. CONSULT & PLAN	-0-	-0-	67,903	67,903	40,509
8. ON-LINE OPER.	-0-	-0-	28,817	28,817	-0-
COST APPLIED TOTAL			(156,000)	(189,300)	(219,300)
TOTAL	$ 423,850	$ 423,850	$1,207,537	$1,154,086	$ 972,086

EXPENDITURE CLASSIFICATION B.U. 2250 (1)	ACTUAL EXPENDITURES 1976-77 (2)	ESTIMATED ACTUAL EXPENDITURES X 1977-78 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1978-79 (4)	RECOMMENDED BY C.A.O. 1978-79 (5)	APPROVED ADOPTED X BY THE BOARD OF SUPERVISORS 1978-79 (6)	FUND
1000 SALARIES & BENEFITS	$ 580,990	$ 607,543	$ 711,298	$ 707,815	$ 638,820	
2000 SERVICES & SUPPLIES	$ 493,864	$ 571,591	$ 652,239	$ 635,571	$ 552,566	
4000 FIXED ASSETS	$ 30,745	$ 7,290	$	$	$	
5000 EXP TFRS & REIMBURS	$ 259,579-	$ 170,244-	$ 156,000-	$ 189,300-	$ 219,300-	
TOTAL	$ 846,020	$ 1,016,180	$ 1,207,537	$ 1,154,086	$ 972,086	1

FIXED ASSETS EQUIPMENT DETAIL

Requesting
Fund/B.U.

0001 2250 TECHNICAL SERVICES

Qty.	Description	Code	Dept Request	CAO Recommend	Board Adopted	Funding B.U.
2 ea	Tape Racks	A	$ 640	$ 640	$ 640	2221
1 ea	Video Tape Systems	ANP	3,000	-0-	-0-	
	Total		$ 3,640	$ 640	$ 640	

CODE: A = Additional Equipment
R = Replacement
ANP = Additional Equipment for Supporting New Programs
SNP = Additional Equipment Supports New Position

Job Class	Position	Range	77-78 Auth.	78-79 Bd. App.	78-79 Bd. Adopted
	Org. 2250 - Technical Services				
0858	Dir. of Technical Services	68.7	1	1	1
0952	Intermediate Typist Clerk	57.9	1	1	0
8884	Administrative Analyst I	63.3			
8883	or Administrative Analyst II	64.8			
8882	or Administrative Analyst III	66.4	1	1	1
0974	Programmer Analyst I	65.4	6	5	6
0973	Programmer Analyst II	66.8	2	3	2
0972	Data Process Operations Mgr.	67.3	1	1	0
0970	Computer Systems Tech. Aide	58.2	1	1	1
0987	Computer Systems Tech. I	60.1			
0988	or " " Tech. II	61.5			
0989	or " " Tech. III	62.9	7	7	7
0986	Data Entry Operator Trainee	57.7			
0985	or Data Entry Operator I	58.7			
0984	or Data Entry Operator II	59.2			
0983	or Data Entry Operator III	60.1	6	6	5
0880	Communications Manager	67.8	1	1	1
0960	Chief Switchboard Operator	58.8	1	1	1
0962	Switchboard Operator	57.9	1	1	1
0959	Communications Technician I	62.3			
0958	or Communications Tech. II	63.7	1	1	2*
0958	or Communications Tech. II 1/2 T.	63.7	1	1	0*
0977	Supervising Programmer Analyst	67.2	2	2	2
0978	Sr. Computer Software Specialist	66.9	1	1	1
0979	Computer Software Specialist	65.9	1	1	1
0980	Principal Tech. Svcs. Analyst	67.2	1	1	0
0926	Secretary	59.8	1	1	1
0914	Accounting Technician	60.7	0	0	1
	Total		37	37	34

*Approved thru November 3, 1978 at which time the allocation will revert back to One full time a 1½ time position.

BUDGET UNIT NO. 2279 FUND NO. 0001
BUDGET UNIT TITLE: Microfilming
RESPONSIBLE OFFICIAL: Director of Technical Services

FUNCTION: General Government
ACTIVITY: Other General
1978-79 SERVICE LEVEL BUDGET

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES	EXPENDITURE ESTIMATES		APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS	FUND
			DEPARTMENT REQUEST	RECOMMENDED BY C A O		
B.U. 2279	1976-77	1977-78	1978-79	1978-79	1978-79	
(1)	(2)	(3)	(4)	(5)	(6)	(7)
3000 OTHER CHARGES	$ 15,700	$	$	$	$	
TOTAL	$ 15,700	$	$	$	$	1

BUDGET UNIT NO. 2280 FUND NO. 0001
BUDGET UNIT TITLE: Central Mail
RESPONSIBLE OFFICIAL: County Purchasing Agent

FUNCTION: General Government
ACTIVITY: Communications
1978-79 SERVICE LEVEL BUDGET

GOALS AND OBJECTIVES:

The goal of Central Mail is to provide for timely, efficient, and effective mail distribution, including intra county office mail delivery to most County departments three times daily. Central Mail also provides for the distribution of incoming U. S. Mail and the pickup, metering and sorting of outgoing U. S. Mail to take advantage of presort discounts.

SERVICE DELIVERY PROGRAM:

1. Mail Distribution: This service program includes the distribution of incoming U. S. Mail from the Post Office and the sorting and metering of outgoing U. S. Mail.

2. Central Delivery: This service program includes the collection and delivery of inter-departmental mail and the collection of outgoing U. S. Mail.

	REVENUES & COST APPLIEDS		EXPENDITURES		
SERVICE PROGRAM	RECOMMENDED	BOARD ADOPTED	DEPARTMENT REQUEST	C. A. O. RECOMMENDED	BOARD ADOPTED
1 MAIL DISTRIBUTION	$ 138,718	$ 138,718	$ 146,988	$ 146,988	$ 143,688
2. CENTRAL DELIVERY	-0-	-0-	15,434	15,434	15,234
COST APPLIED TOTAL			(138,718)	(138,718)	(138,718)
TOTAL	$ 138,718	$ 138,718	$ 23,704	$ 23,704	$ 20,204

EXPENDITURE CLASSIFICATION B.U. 2280 (1)	ACTUAL EXPENDITURES 1976-77 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1977-78 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1978-79 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C A O 1978-79 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1978-79 (6)	FUND (7)
1000 SALARIES & BENEFITS	$ 9,827	$ 18,374	20,135	20,135	16,835	
2000 SERVICES & SUPPLIES	$ 22,087	$ 86,595	$ 142,287	$ 142,287	$ 142,087	
5000 EXP TFRS & REIMBURS	$ 17,088-	$ 78,737-	138,718-	138,718-	138,718-	
TOTAL	$ 14,826	$ 26,232	23,704	23,704	20,204	1

Job Class	Position	Range	77-78 Auth.	78-79 Bd. App.	78-79 Bd. Adopted
	Org. 2280 - Central Mail				
0957	Mail Clerk	57.9	2	2	1
0957	Mail Clerk 1/2 Time	57.9	0	0	1
Total			2	2	2

BUDGET UNIT NO. 2290 FUND NO. 0001	FUNCTION: General Government
BUDGET UNIT TITLE: Services to other agencies	ACTIVITY: Other General
RESPONSIBLE OFFICIAL: County Engineer	1978-79 SERVICE LEVEL BUDGET

GOALS AND OBJECTIVES:

This budget provides general fund support in fiscal, legal and engineering areas to districts in the formation process, and provides other assistance as directed to the Board of Supervisors.

In addition, funds are included for general utility district planning, assessment apportionments, and for special studies and special projects approved by the Board of Supervisors.

SERVICE DELIVERY PROGRAM:

1. Assessment Apportionments; Provides for assessment apportionments on property that is changing in character (lot splits, subdivisions, etc.) for all assessment districts in the County.

2. CSA #13 Water System Improvements; Provides for preliminary costs of water system improvements in CSA #13 (Oceano) area.

3. County Club Estates (CSA #18) Sewer Project; Provides for revised project report and EIR for County Club Estates Sewer Project.

4. Cambria Parking; Provides for assessment district proceedings for parking improvements if authorized by Board of Supervisors.

5. Assessment District Formations; Provides for creation of special assessment districts to finance local improvements for sewer, water, drainage, etc., as authorized by the Board of Supervisors.

6. CSA #16-II Sewer Plan; Provides for local share of facilities report for sewering of CSA #16 (Shandon).

7. Sewer Planning, General; Provides for limited analysis of sewer system capabilities in regard to system expansion, annexations, and building moratoriums.

8. Undistributed Engineering; Provides funds for administrative costs associated with providing general design, planning and engineering services to unfunded special districts.

9. Special Districts Administration; Assists the Board of Supervisor in establishing and administering policies relating to Special Districts in the areas of budget preparation and fiscal control, public relations, and governmental planning.

10. New District Operating Funds; Provides operating funds for newly formed districts prior to receipt of revenues from taxes or service charges.

B. U. 2290 (Continued)

	REVENUES & COST APPLIEDS		EXPENDITURES		
SERVICE PROGRAM	RECOMMENDED	BOARD ADOPTED	DEPARTMENT REQUEST	C. A. O. RECOMMENDED	BOARD ADOPTED
1. ASSESS. APPORT.	$ 1,500	$ 1,500	$ 6,635	$ 6,635	$ -0-
2. CSA #13	11,000	11,000	8,944	8,944	7,685
3. CSA #18	-0-	-0-	5,612	5,612	4,312
4. CAMBRIA PARKING	-0-	-0-	2,728	2,728	2,717
5. ASSESS DIST FORM	6,400	6,400	10,338	10,338	9,732
6. CSA #16	-0-	-0-	5,705	5,705	4,404
7. SEWER PLANNING	-0-	-0-	9,671	9,671	4,570
8. UNDIST. ENGINEER	-0-	-0-	13,713	13,713	13,713
9. SPEC. DIST ADMIN	-0-	3,300	8,856	8,856	3,221
10. NEW DIST. OPER	1,320	1,320	-0-	-0-	-0-
11. LOS OSOS LAND FILL	-0-	-0-	-0-	-0-	3,798
TOTAL	$ 20,220	$ 23,520	$ 72,202	$ 72,202	$ 54,152

EXPENDITURE CLASSIFICATION B.U. 2290 (1)	ACTUAL EXPENDITURES 1976-77 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1977-78 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1978-79 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C A O 1978-79 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1978-79 (6)	FUND (7)
2000 SERVICES & SUPPLIES	$ 67,333	$ 63,021	$ 72,202	$ 72,202	$ 54,152	
3000 OTHER CHARGES	$ 19,962	$	$	$	$	
TOTAL	$ 87,295	$ 63,021	$ 72,202	$ 72,202	$ 54,152	1

BUDGET UNIT NO. 2340 FUND NO. 0001
BUDGET UNIT TITLE: Insurance
RESPONSIBLE OFFICIAL: County Administrator

FUNCTION: General Government
ACTIVITY: Other General
1978-79 SERVICE LEVEL BUDGET

GOALS:

Consolidated administration and development of County Insurance programs including Protected Self Insurance, Employee Benefits, Aviation Liability, Workers' Compensation, Safety, Hospital Proefessional Liability and Unemployment Insurance.

OBJECTIVES:

1. To develop a Risk Management Policy Statement in conjunction with the County Auditor, Purchasing Agent, Personnel Director, and County Counsel for consideration by the Board.

2. To continue the development of procedures for Self Insurance Claims Administration.

3. To produce an insurance manual with specific instructions for claims procedures.

4. To assist county departments in the development and continuation of their individual safety programs.

5. To develop and coordinate Countywide Accident Prevention and Safety Training programs for County employees.

6. To evaluate present Employee Benefits program in order to determine the feasibility of self-insuring this program.

7. To organize insurance records, such as insured and self insured loss runs, property valuations, and insurance policies (current and expired).

8. To process and administer 180 open and 300 new Workers' Compensation claims against the County.

9. To process 200 accident reports and claims filed against the County.

SERVICE DELIVERY PROGRAM:

1. Risk Management Program Development: Describes the activities of developing policies and procedures for the implementation of the County's Risk Management program. Includes the review of current legislation for legal impact on County's Risk Exposure.

2. Claims Administration: Receive and process all claims filed with the County. Check validity and proper presentation of claims for claim adjusting services. Develop claim information for Claimants, Departments, and Claims Adjusting Services. Included are fees paid to Claims Adjusting Services.

B. U. 2340 (Continued)

SERVICE DELIVERY PROGRAM: (Continued)

3. Insurance Policy Administration: Includes broker selection, procurement of insurance policies, payment of premiums, acquisition of underwriting data, and development of insurance criteria for contracts and other agreements. Included are the insurance premiums.

4. Self Insurance Program: Describes the Loss Reserve Fund Operation and administrative cost associated with its operation including County staff time. Included is the General fund contribution to the Loss fund.

5. Employee Benefits Insurance: Includes the procurement, negotiation, and drafting of specifications for Employee Benefit coverages.

6. Workers' Compensation and Safety: Includes the costs associated with the County's administration of Workers' Compensation and Safety programs including staff costs, office expenses, and travel costs.

	REVENUES & COST APPLIEDS		EXPENDITURES		
SERVICE PROGRAM	RECOMMENDED	BOARD ADOPTED	DEPARTMENT REQUEST	C. A. O. RECOMMENDED	BOARD ADOPTED
1. RISK MANAGEMENT	$ -0-	$ -0-	$ 11,885	$ 11,885	$ 11,885
2. CLAIMS ADMIN.	7,062	7,062	22,378	22,378	22,378
3. INSURANCE ADMIN	504,794	504,794	996.223	996,223	996,223
4. SELF-INSURANCE	-0-	-0-	227,828	227,828	227,828
5. EMPLOYEE INS.	-0-	-0-	5,658	5,658	5,658
6. WORKERS' COMP.	24,739	24,739	24,739	24,739	24,739
COST APPLIED TOTAL			(536,595)	(536,595)	(536,595)
TOTAL	$ 536,595	$ 536,595	$ 752,116	$ 752,116	$ 752,116

EXPENDITURE CLASSIFICATION B.U. 2340 (1)	ACTUAL EXPENDITURES 1976-77 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1977-78 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1978-79 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C A O 1978-79 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1978-79 (6)	FUND 7
1000 SALARIES & BENEFITS	$ 4,765	$	$ 49,066	$ 49,066	$ 49,066	
2000 SERVICES & SUPPLIES	$ 748,354	$ 1,261,673	$ 1,239,645	$ 1,239,645	$ 1,239,645	
5000 EXP TFRS & REIMBURS	$ 375,769-	$ 464,051-	$ 536,595-	$ 536,595-	$ 536,595-	
TOTAL	$ 377,350	$ 797,622	$ 752,116	$ 752,116	$ 752,116	1

Job Class	Position	Range	77-78 Auth.	78-79 Bd. App.	78-79 Bd. Adopted
	Org. 2340 - Insurance				
9655	Insurance Manager	67.4	0	1*	1*
0870	Safety and Claims Coordinator	66.4	0	1**	1**
	Total		0	2	2

*Transferred from B.U. #2040
**Transferred from B.U. #2150

BUDGET UNIT NO. 2500 FUND NO. 0001
BUDGET UNIT TITLE: Superior Court
RESPONSIBLE OFFICIAL: Presiding Judge

FUNCTION: Public Protection
ACTIVITY: Judicial
1978-79 SERVICE LEVEL BUDGET

GOALS AND OBJECTIVES:

The Superior Court renders judgment in all cases brought before it, trying all civil jury cases within five months of the Memorandum to Set, and all short causes within 90 days. All criminal cases must be tried within 60 days of the filing of the information. Unless time is waived by the defendent.

SERVICE DELIVERY PROGRAM:

1. Rendering Judgments - Civil Cases: Hear law and motion matters, conduct settlement conferences, set trials preside at trials, both with and without jury; hear contested cases and conduct default trials in family law matters, conduct hearings and trials in cases in equity, conduct hearings and trials in matters involving title to property; conduct hearings on adoptions, appeals from lower court, probate matters and conservatorships.

2. Rendering Judgments - Criminal Cases: Conduct arraignments, hearings, other law and motion matters, trials with and without jury, and habeas corpus matters; conduct hearings and trials of contested issues in juvenile matters.

	REVENUES & COST APPLIEDS		EXPENDITURES		
SERVICE PROGRAM	RECOMMENDED	BOARD ADOPTED	DEPARTMENT REQUEST	C. A. O. RECOMMENDED	BOARD ADOPTED
1. CIVIL CASES	$ 126,783	$ 126,783	$ 181,336	$ 181,336	$157,569
2. CRIMINAL CASES	30,500	30,500	226,000	231,800	237,354
TOTAL	$ 157,283	$ 157,283	$ 407,336	$ 413,136	$394,923

EXPENDITURE CLASSIFICATION B.U. 2500 (1)	ACTUAL EXPENDITURES 1976-77 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1977-78 (3)	EXPENDITURE ESTIMATES		APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1978-79 (6)	FUND (7)
			DEPARTMENT REQUEST 1978-79 (4)	RECOMMENDED BY C A O 1978-79 (5)		
1000 SALARIES & BENEFITS	$ 151,665	$ 213,323	$ 235,359	$ 235,359	$ 220,237	
2000 SERVICES & SUPPLIES	$ 159,467	$ 184,749	$ 171,977	$ 177,777	$ 174,686	
4000 FIXED ASSETS	$ 6,714	$	$	$	$	
5000 EXP TFRS & REIMBURS	$ 25,000-	$	$	$	$	
TOTAL	$ 292,846	$ 398,072	$ 407,336	$ 413,136	$ 394,923	1

Job Class	Position	Range	77-78 Auth.	78-79 Bd. App.	78-79 Bd. Adopted	
	Org. 2500 - Superior Court					
0124	Superior Court Judge	H5	4	4	4	4
0129	Court Reporter	65.7	4	4	4	4
0925	Sup. Court Secretary-Jury Commissioner/Exec. Secretary to Courts	D9	1	1	0	0
	Court Executive Officer/Jury Commissioner					1
	Asst. Court Exec. Off./Asst. Jury Commissioner					1
0308	Attorney I	65.2				
0309	or Attorney II	66.7	1	1	1	0
0311	Attorney III	68.5				
0314	or Attorney IV	69.9	1	1	1	0
0934	Superior Court Secretary	60.7	2	2	2	2
	Total		13	13	12	12

*Reorganization request of Superior Court. Recommend approval upon establishment of salaries.

BUDGET UNIT NO. 2509 FUND NO. 0001	FUNCTION: General Government Public Protection
BUDGET UNIT TITLE: County Clerk	ACTIVITY: Admin-Elections-Judicial
RESPONSIBLE OFFICIAL: County Clerk	1978-79 SERVICE LEVEL BUDGET

GOALS AND OBJECTIVES:

The County Clerk is ex-officio Clerk of the Superior Court, Clerk of the Board of Supervisors, and Registrar of Voters. In virtually all capacities the functions of the County Clerk are ministerial in nature, involving no discretion in their exercise. The goal of the County Clerk is to provide staff for all Court and Board sessions, and to provide staff for all sessions of the Assessment Appeals Board, the Air Pollution Control Board, and City Selection Committee; to file and process in a timely manner the legal documents presented to these bodies; and to safely keep and maintain the permanent records of the Court and the Board as required by law. Further goals are the registration to vote of all electors residing within the county; to conduct all state, county, school, and district elections held within the county.

SERVICE DELIVERY PROGRAM:

1. County Clerk: File and index miscellaneous documents; issue marriage licenses; and prepare special certifications.

2. Clerk of the Superior Court: Attend and take minutes of all Superior Court Sessions including empanelment of the Grand Jury and Naturalization ceremonies; preserve and maintain all Superior Court files and records; process passport applications.

3. Clerk of the Board of Supervisors: Attend and take minutes of all sessions of the Board of Supervisors, Air Pollution Control Hearing Board, City Selection Committee; preserve and maintain files and records of the Board.

4. Clerk of the Assessment Appeals Board: Attend and take minutes of all sessions of Assessment Appeals Board; preserve and maintain files and records of the Board.

5. Registrar of Voters: Provide for registration to vote of all electors residing within the county; prepare and maintain indexes to registration by precinct; conduct all state, county, school and district elections.

	REVENUES & COST APPLIEDS		EXPENDITURES		
SERVICE PROGRAM	RECOMMENDED	BOARD ADOPTED	DEPARTMENT REQUEST	C. A. O. RECOMMENDED	BOARD ADOPTED
1. COUNTY CLERK	$ 15,680	$ 15,680	$ 50,076	$ 50,076	$ 48,878
2. SUPERIOR COURT	125,339	125,339	250,802	250,802	221,727
3. BD. OF SUPERVISORS	-0-	-0-	83,950	87,474	68,765
4. ASSESS. APPEALS	-0-	-0-	24,776	24,776	23,276
5. REGISTRAR OF VOTER	76,796	86,825	262,335	262,335	256,364
COST APPLIED TOTAL			(10,283)	(10,283)	(20,312)
TOTAL	$ 217,815	$ 227,884	$ 661,656	$ 665,180	$ 598,698

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES	EXPENDITURE ESTIMATES		APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS	FUND
			DEPARTMENT REQUEST	RECOMMENDED BY C.A.O		
B.U. 2509	1976-77	1977-78	1978-79	1978-79	1978-79	
(1)	(2)	(3)	(4)	(5)	(6)	(7)
1000 SALARIES & BENEFITS	$ 351,314	$ 402,486	$ 431,613	$ 431,613	$ 395,394	
2000 SERVICES & SUPPLIES	$ 219,863	$ 241,621	$ 240,326	$ 243,850	$ 223,616	
4000 FIXED ASSETS	$ 4,429	$	$	$	$	
5000 EXP TFRS & REIMBURS	$ 7,843-	$ 18,840-	$ 10,283-	$ 10,283-	$ 20,312-	
TOTAL	$ 567,763	$ 625,267	$ 661,656	$ 665,180	$ 598,698	1

Job Class	Position	Range	77-78 Auth.	78-79 Bd. App.	78-79 Bd. Adopted
	Org. 2509 - County Clerk				
0104	County Clerk	D3	1	1	1
0931	Assistant County Clerk	66.4	1	1	1
0923	Elections Supervisor	63.0	1	1	1
0932	Superior Court Clerk	61.2	6	6	5
0933	Board of Supervisors Clerk	61.2	2	2	1
0952	Intermediate Typist Clerk	57.9	7	7	7
0952	Intermed. Typist Clerk 1/4 T.	57.9	1	0	0
0953	Typist Clerk	57.0	2	2	2
9642	Legal Process Clerk I	59.3	3	3	3
9641	Legal Process Clerk II	60.2	2	2	2
9640	Superv'g. Legal Proc. Clerk	61.2	1	1	1
9643	Elections Clerk	59.3	1	1	1
0986	Data Entry Operator Trainee	57.7			
0985	or Data Entry Operator I	58.7			
0984	or Data Entry Operator II	59.2			
0983	or Data Entry Operator III	60.1	1	1	1
0946	Senior Stenographer Clerk	59.8	1	1	0
0909	Senior Account Clerk	59.8	1	1	1
	Total		31	30	27

FIXED ASSETS EQUIPMENT DETAIL

Requesting
Fund/B.U.

0001 2509 COUNTY CLERK

Qty.	Description	Code	Dept Request	CAO Recommend	Board Adopted	Funding B.U.
1 ea	Typewriter, Selectric	R	$ 716	$ 716	$ -0-	

CODE:
A = Additional Equipment
R = Replacement
ANP = Additional Equipment for Supporting New Programs
SNP = Additional Equipment Supports New Position

BUDGET UNIT NO. 2510 FUND NO. 0001
BUDGET UNIT TITLE: Municipal Court
RESPONSIBLE OFFICIAL: Presiding Judge

FUNCTION: Public Protection
ACTIVITY: Judicial
1978-79 SERVICE LEVEL BUDGET

GOALS:

To provide the Countywide Municipal Court in San Luis Obispo County with central court and clerical functions at the County Seat in the city of San Luis Obispo and with branch courts for full court functions in the South County and the North County, located at Grover City and Paso Robles.

OBJECTIVES:

To provide timely process on all matters within the jurisdiction of the Municipal Court in the judicial system of the State of California. The Municipal Court has original trial jurisdiction in criminal misdemeanor and infraction cases, except those of which the juvenile court is given jurisdiction, and in all civil cases arising within its district in which the amount in controversy is $5,000 or less. The Municipal Court conducts arraignments in infraction and misdemeanor cases, and a judge of the Court, acting as a magistrate, conducts arraignments and preliminary examinations in felong cases that are initiated by the filing of a criminal complaint.

SERVICE DELIVERY PROGRAM:

1. Criminal Division: Arraignment and preliminary examination on Felonies. Arraignment, trial, and sentencing on Misdemeanors. Arraignment, trial, and sentencing on Infractions, other than Vehicle Code. Trial and sentencing on Vehicle Code Infractions. With limited exceptions, the matters before the Criminal Division require mandatory appearance in court and can not be concluded by bail forfeiture without appearance.

2. Civil Division: Trial jurisdiction in civil cases to $5,000.00 and Small Claims in civil cases to $750.

3. Traffic and Parking Division: Arraignment and sentencing in Infraction matters in the Vehicle Code, and County and City Ordinances concerning the safe operation and parking of Motor Vehicles. With limited exceptions, mandatory court appearance is not required and matters can be concluded by bail forfeiture without appearance.

4. Juvenile Traffic Process: At request of the Superior Court, the Municipal Court accepts and processes complaints charging juveniles with traffic violations with the judiciary and the traffic referee serving the Superior Court as Traffic Hearing Officers.

5. First Phase - University Parking: Provide process on First Phase of Parking enforcement by California Polytechnic State University by acceptance and process on initial parking violation citation placed on unattended vehicle.

	REVENUES & COST APPLIEDS		EXPENDITURES		
SERVICE PROGRAM	RECOMMENDED	BOARD ADOPTED	DEPARTMENT REQUEST	C. A. O. RECOMMENDED	BOARD ADOPTED
1. CRIMINAL DIVISION	$ 183,500	$ 183,500	$ 439,414	$ 439,414	$ 439,414
2. DIVIL DIVISION	31,000	31,000	104,966	104,966	104,966
3. TRAFFIC & PARK DIV	245,000	241,000	203,955	203,955	203,955
4. JUV. TRAFFIC PROC.	32,500	32,500	31,901	31,901	31,901
5. 1st. PHASE-UNIV PK	20,000	-0-	23,116	23,116	-0-
TOTAL	$ 501,000	$ 477,000	$ 803,352	$ 803,352	$ 780,236

EXPENDITURE CLASSIFICATION B.U. 2510 (1)	ACTUAL EXPENDITURES 1976-77 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1977-78 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1978-79 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY CAO 1978-79 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1978-79 (6)	FUND 7
1000 SALARIES & BENEFITS	$ 481,576	$ 541,565	$ 598,845	$ 598,845	$ 577,018	
2000 SERVICES & SUPPLIES	$ 178,170	$ 205,279	$ 204,507	$ 204,507	$ 203,218	
4000 FIXED ASSETS	$ 5,337	$ 1,473	$	$	$	
TOTAL	$ 665,083	$ 748,317	$ 803,352	$ 803,352	$ 780,236	1

Job Class	Position	Range	77-78 Auth.	78-79 Bd. App.	78-79 Bd. Adopted
	Org. 2510 - Municipal Court				
0123	Municipal Court Judge	A2	3	3	3
0315	Clerk Administrator	E3	1	1	1
0128	Muni Court Clerk IV	61.2	4	4	4
0127	Muni Court Clerk III	60.2	2	2	2
0126	Muni Court Clerk II	59.3	2	2	2
0125	Muni Court Clerk I	57.9	24	24	22
0316	Assistant Clerk Administrator	63.2	1	1	1
0914	Accounting Technician	60.7	1	1	1
0911	Account Clerk	58.4	1	1	1
	Total		39	39	37

FIXED ASSETS EQUIPMENT DETAIL

Requesting
Fund/B.U.

0001 2510 MUNICIPAL COURT

Qty.	Description	Code	Dept Request	CAO Recommend	Board Adopted	Funding B.U.
2 ~~4~~ ea	Typewriter, Selectric	R	$ 2,864	$ 1,432	$ 1,432	2221

CODE:
A = Additional Equipment
R = Replacement
ANP = Additional Equipment for Supporting New Programs
SNP = Additional Equipment Supports New Position

BUDGET UNIT NO. 2520 FUND NO. 0001
BUDGET UNIT TITLE: Court Reporter
RESPONSIBLE OFFICIAL: Superior Court - Presiding Judge

FUNCTION: Public Protection
ACTIVITY: Judicial
1978-79 SERVICE LEVEL BUDGET

Funds for Court Reporters are appropriated in Budget Unit #2500, Superior Court, beginning with fiscal year 1977-78.

EXPENDITURE CLASSIFICATION B.U. 2520 (1)	ACTUAL EXPENDITURES 1976-77 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1977-78 (3)	EXPENDITURE ESTIMATES		APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1978-79 (6)	FUND (7)
			DEPARTMENT REQUEST 1978-79 (4)	RECOMMENDED BY C.A.O. 1978-79 (5)		
1000 SALARIES & BENEFITS	$ 35,976	$	$	$	$	
2000 SERVICES & SUPPLIES	$ 2,109	$	$	$	$	
TOTAL	$ 38,085	$	$	$	$	1

BUDGET UNIT NO. 2530 FUND NO. 0001
BUDGET UNIT TITLE: Jury Commission
RESPONSIBLE OFFICIAL: Jury Commissioner

FUNCTION: Public Protection
ACTIVITY: Judicial
1978-79 SERVICE LEVEL BUDGET

GOALS AND OBJECTIVES:

The Jury Commissioner is appointed pursuant to Code of Civil Procedure Section 204A "to assist the Judges in making selections of Trial Jurors and Grand Jurors."

2000 qualified prospective Trial Jurors for the Superior Court, 2500 qualified prospective Trial Jurors for the Municipal Court, and 100 qualified prospective Grand Jurors are listed annually, and summoned as the needs of the Courts dictate.

The Annual Superior Court Payroll for Trial Jurors is approximately $50,000; for the Municipal Court it is over $40,000. Payroll records are maintained and all petit Juror claims are submitted to the Auditor-Controller for payment.

SERVICE DELIVERY PROGRAM:

1. Qualify Trial Jurors; Integrate lists of registered voters and motor vehicle operators. Purge integrated list of duplicates. Mail questionnaires to 18-20,000 county residents to determine qualifications to serve as jurors. Read returned questionnaires, noting those qualified, and those unable to serve. Certify 2000 qualified prospective trial jurors to the Superior Court and 2500 qualified prospective trial jurors to the Municipal Court.

2. Summon Trial Jurors; Summon panels of prospective trial jurors for each of the departments of the Superior Court, as the needs of the trial calendar dictate. Summon panels of prospective trial jurors for each location of the Municipal Court, as the needs of the trial calendar dictate. Cancel appearance of prospective trial jurors for both Superior Court and Municipal Court when cases are settled and calendars are cleared.

3. Maintain Records and Payrolls; Prepare payroll records from the various courtroom panel attendance lists. Certify payrolls to the Auditor, maintain statistics and prepare annual statistical summaries for the courts.

4. Qualify Grand Jurors; Qualify prospective Grand Jurors randomly selected from the master pool of voters and drivers. Furnish the Judges of the Superior Court with a list of those so qualified.

	REVENUES & COST APPLIEDS		EXPENDITURES		
SERVICE PROGRAM	RECOMMENDED	BOARD ADOPTED	DEPARTMENT REQUEST	C. A. O. RECOMMENDED	BOARD ADOPTED
1. QUALIFY JURORS	$ -0-	$ -0-	$ 19,879	$ 19,879	$ 19,879
2. SUMMON JURORS	-0-	-0-	15,885	15,885	14,852
3. PAY JURORS	-0-	-0-	3,777	3,777	3,777
4. QUALIFY GRAND J.	-0-	-0-	193	193	193
TOTAL	$ -0-	$ -0-	$ 39,734	$ 39,734	$ 38,701

EXPENDITURE CLASSIFICATION B.U. 2530 (1)	ACTUAL EXPENDITURES 1976-77 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1977-78 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1978-79 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY CAO 1978-79 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1978-79 (6)	FUND (7)
1000 SALARIES & BENEFITS	$ 27,179	$ 30,590	$ 32,611	$ 32,611	$ 32,611	
2000 SERVICES & SUPPLIES	$ 7,483	$ 3,297	$ 7,123	$ 7,123	$ 6,090	
TOTAL	$ 34,662	$ 33,887	$ 39,734	$ 39,734	$ 38,701	1

Job Class	Position	Range	77-78 Auth.	78-79 Bd. App.	78-79 Bd. Adopted
	Org. 2530 - Jury Commissioner				
0865	Deputy Jury Commissioner	58.4	1	1	0
0865	Dep. Jury Commissioner 1/4 T.	58.4	0	0	1
0951	Senior Typist Clerk	59.3	1	1	1
0952	Intermediate Typist Clerk	57.9	1	1	1
0952	Int. Typist Clerk 3/4 T.	57.9	0	0	1
	Total		3	3	4

BUDGET UNIT NO. 2550   FUND NO. 0001
BUDGET UNIT TITLE: Public Defender
RESPONSIBLE OFFICIAL: County Administrator

FUNCTION: Public Protection
ACTIVITY: Judicial
1978-79 SERVICE LEVEL BUDGET

GOALS AND OBJECTIVES:

To provide Public Defender Services to those needing them at a minimum cost.

To contract at competive cost for Public Defender services; and

To implement a new or refine an existing cost system, as necessary to provide accountability for each Service/Program within this Budget Unit.

SERVICE DELIVERY PROGRAM:

1. Public Defender Contract; Third year of a three year Public Defender contract.

	REVENUES & COST APPLIEDS		EXPENDITURES		
SERVICE PROGRAM	RECOMMENDED	BOARD ADOPTED	DEPARTMENT REQUEST	C. A. O. RECOMMENDED	BOARD ADOPTED
1. PUB DEF. CONTRACT	$ 20,000	$ 20,000	$ 218,500	$ 218,500	$ 218,500
TOTAL	$ 20,000	$ 20,000	$ 218,500	$ 218,500	$ 218,500

EXPENDITURE CLASSIFICATION B.U. 2550 (1)	ACTUAL EXPENDITURES 1976-77 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1977-78 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1978-79 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C.A.O 1978-79 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1978-79 (6)	FUND (7)
2000 SERVICES & SUPPLIES	$ 175,000	$ 185,875	$ 218,500	$ 218,500	$ 218,500	
TOTAL	$ 175,000	$ 185,875	$ 218,500	$ 218,500	$ 218,500	1

BUDGET UNIT NO. 2560 FUND NO. 0001
BUDGET UNIT TITLE: District Attorney
RESPONSIBLE OFFICIAL: District Attorney

FUNCTION: Public Protection
ACTIVITY: Judicial
1978-79 SERVICE LEVEL BUDGET

GOALS AND OBJECTIVES:

The goals of the District Attorney's Office are to provide to the fullest extent possible the services outlined in service delivery program.

SERVICE DELIVERY PROGRAM:

1. Case Evaluation and Issuance of Criminal Complaints: Review of incident reports from law enforcement agencies and determination as to whether or not a complaint should be filed. Review of documents filed pursuant to Fair Political Practices Act, review of reports and complaints from citizens and public agencies, determination as to whether or not basis for criminal complaint exists under FPPA and case law.

2. Criminal Prosecution in Municipal and Superior Courts: (1) Pre-trial investigation and trial preparation including the issuance of subpoenas, interview of officers and witnesses, examination of physical evidence, examination of crime scenes; (2) Pre-trial proceedings including attorney conferences, pre-trial motions and writs, conducting preliminary hearings, and grand jury hearings, arraignments; (3) Conduct of criminal trials; (4) Post trial proceedings including sentencing, mentally disordered sex offender hearings, and sanity hearings; (5) Writs from inmates of county jail, Atascadero State Hospital CMC.

3. Juvenile Court Assistance: Review of incident reports and charges concerning juveniles; determination as to whether or not to file petition under Welfare and Institutions Code Section 602 to make juvenile a ward of the court because he or she has committed a criminal offense; attendance in court in W&I 602 cases at detention, jurisdictional and disposition hearings; legal assistance to Department of Social Services with respect to neglected and abused children including representation at detention and jurisdictional hearings under W&I 350.

4. Crime Prevention; Public Liaison: Crime prevention and public education through continuing education of law enforcement, citizen groups, and schools; participation on Drug Abuse Committee, Alcohol Advisory Committee, Child Abuse Committee, School Delinquency Committee.

5. Consumer Fraud: Protection of public from consumer fraud through education, complaint investigation, filing of civil and criminal cases following investigations, collection of restitution for those defrauded.

6. Family Support Enforcement: Investigation of complaints for non-support of minor children by parent; collection of support for such children; preparation, filing, and trial of civil and criminal cases to enforce child support obligations; investigations of paternity of minor children; filing and trial of cases to determine paternity.

7. Victim Assistance: Provision of assistance to the victims of crime including: assistance in obtaining state financial reimbursement, information and referral for social services, assistance in obtaining emergency services. Advocacy of victim consideration in criminal justice and legislative systems.

SERVICE DELIVERY PROGRAM: (Continued)

8. Citizen Complaints and Public Inquiries: Response to citizen complaints and response to public inquiries by telephone, office conferences, and investigation.

9. Advice, Research, Opinions: Advice rendered in conferences with law enforcement agencies and research issuance of opinions to law enforcement agencies.

10. Witness Management and Liaison, Legal Research: (1) Coordinating the appearance of all witnesses in court by making certain subpoenas have issued and insuring problems relating to travel, lodging and work attendance have been solved. Witness pre-trial telephone notification concerning scheduling of case and need for appearance. Provide assistance in obtaining financial reimbursement for witnesses. Witness/victim letter notification for all felony dispositions. (2) Legal research-assist in legal preparation of case for trial.

11. Criminal Investigation: Investigates known and suspected violations of the law; locates and interviews witnesses and suspects; analyzes and evaluates witnesses testimony; secures information and evidence; prepares comprehensive reports; assists Deputy District Attorneys in the preparation of cases; testifies in court; and executes subpoenas, arrest warrants and search warrants.

12. Grand Jury Assistance: Assist the Grand Jury in familiarizing themselves to county government. Dictate and type grand jury agendas, correspondence, interim reports and Final Report. Work with the grand jury members in re: Indictments, investigations. (All is of a confidential nature.)

	REVENUES & COST APPLIEDS		EXPENDITURES		
SERVICE PROGRAM	RECOMMENDED	BOARD ADOPTED	DEPARTMENT REQUEST	C. A. O. RECOMMENDED	BOARD ADOPTED
1. CASE EVALUATION	$ 14,341	$ 14,341	$ 81,237	$ 81,237	$ 81,237
2. CRIMINAL PROS.	-0-	-0-	450,296	450,296	440,051
3. JUVENILE CT. ASST	-0-	-0-	57,137	57,137	57,137
4. CRIME PREVENTION	-0-	-0-	8,686	8,686	8,686
5. CONSUMER FRAUD	-0-	-0-	22,913	22,913	22,913
6. FAMILY SUP. ENF.	311,981	311,981	303,974	303,974	303,974
7. VICTIM ASSIST.	43,047	-0-	43,047	43,047	-0-
8. CITIZEN COMP.	-0-	-0-	39,115	39,115	39,115
9. ADV & RESEARCH	-0-	-0-	16,007	16,007	16,007
10. WITNESS MGT.	-0-	-0-	31,949	31,949	-0-
11. CRIME INVEST.	-0-	-0-	36,338	36,338	36,338
12. GRAND JURY ASST.	-0-	-0-	2,057	2,057	2,057
COST APPLIED TOTAL			(61,971)	(56,988)	(13,941)
TOTAL	$ 369,369	$ 326,322	$1,030,785	$1,035,768	$ 993,574

B. U. 2560 (Continued)

EXPENDITURE CLASSIFICATION B.U. 2560 (1)	ACTUAL EXPENDITURES 1976-77 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1977-78 (3)	EXPENDITURE ESTIMATES		APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1978-79 (6)	FUND
			DEPARTMENT REQUEST 1978-79 (4)	RECOMMENDED BY C A O 1978-79 (5)		
1000 SALARIES & BENEFITS	$ 1,085,389	$ 884,051	$ 914,922	$ 914,922	$ 858,713	
2000 SERVICES & SUPPLIES	$ 198,596	$ 184,653	$ 177,834	$ 177,834	$ 148,802	
4000 FIXED ASSETS	$ 2,901	$	$	$	$	
5000 EXP TFRS & REIMBURS	$ 66,570-	$ 46,531-	$ 61,971-	$ 56,988-	$ 13,941-	
TOTAL	$ 1,220,316	$ 1,022,173	$ 1,030,785	$ 1,035,768	$ 993,574	1

Job Class	Position	Range	77-78 Auth.	78-79 Bd. App.	78-79 Bd. Adopted
	Org. 2560 - District Attorney				
0105	District Attorney	A8	1	1	1
0301	Assistant District Attorney	71.5	1	1	1
0308	Attorney I	65.6			
0309	or Attorney II	67.1			
0311	or Attorney III	68.6			
0314	or Attorney IV	70.4	12	12	12
9648	Chief Dist. Atty. Investig'r.	66.0	1	1	1
9647	Dist. Atty. Investigator III	65.0	1	1	1
9645	Dist. Atty. Investigator I	62.7			
9646	or Dist. Atty. Invest. II	64.1	6	6	6
0937	Law Clerk	62.3	1	1	0
0860	Legal Assistant	61.7	1	1	1
8884	Administrative Analyst I	63.3			
8883	or Admin. Analyst II	64.8			
8882	or Admin. Analyst III	66.4	1	0	0
0908	Central Transcriber	59.8	3	3	3
0911	Account Clerk	58.4	1	1	1
0926	Secretary	59.8	1	1	1
0927	Supervising Clerk I	60.2	1	1	1
0928	Supervising Clerk II	61.2	1	1	1
0952	Intermediate Typist Clerk	57.9	7	7	7
0953	Typist Clerk	57.0	1	1	1
	Victims Assistance Coord. I	63.6	1	1	0*
	Victims Assistance Coord. II	66.4	1	1	0*
Total			42	41	38

*Transferred to Budget Unit 2562

FIXED ASSETS EQUIPMENT DETAIL

Requesting
Fund/B.U.

0001 2560 DISTRICT ATTORNEY

Qty.	Description	Code	Dept Request	CAO Recommend	Board Adopted	Funding B.U.
1 ea	Copier, desk top	A	$ 1,910	$ -0-	$ -0-	
1 lot	Furniture, Law Library	R&A	3,500	-0-	$ -0-	
	Total		$ 5,410	$ -0-	$ -0-	

CODE: A = Additional Equipment
R = Replacement
ANP = Additional Equipment for Supporting New Programs
SNP = Additional Equipment Supports New Position

BUDGET UNIT NO. 2562 FUND NO. 0001
BUDGET UNIT TITLE: Victim Assistance
RESPONSIBLE OFFICIAL: District Attorney

FUNCTION: Public Protection
ACTIVITY: Judicial
1978-79 SERVICE LEVEL BUDGET

GOALS AND OBJECTIVES:

To continue the operation of a multidiscipline program to aid the victims of crime through the criminal justice process.

SERVICE DELIVERY PROGRAM:

1. Victim Assistance: Provision of assistance to the victims of crime including: assistance in obtaining state financial reimbursement, information and referral for social services, assistance in obtaining emergency services. Advocacy of victim consideration in criminal justice and legislative systems.

2. Witness Management and Liaison: Coordinating the appearance of all witnesses in court by making certain subpoenas have issued and insuring problems relating to travel, lodging and work attendance have been solved. Witness pre-trial telephone notification concerning scheduling of case and need for appearance. Provide assistance in obtaining financial reimbursement for witnesses. Witness/victim letter notification for all felony dispositions.

	REVENUES & COST APPLIEDS		EXPENDITURES		
SERVICE PROGRAM	RECOMMENDED	BOARD ADOPTED	DEPARTMENT REQUEST	C. A. O. RECOMMENDED	BOARD ADOPTED
1. VICTIM ASSIST.	$ -0-	$ 26,177	$ -0-	$ -0-	$ 26,177
2. WITNESS MGT. & LIASON	-0-	16,870	-0-	-0-	16,870
TOTAL	$ -0-	$ 43,047	$ -0-	$ -0-	$ 43,047

EXPENDITURE CLASSIFICATION B.U. 2562 (1)	ACTUAL EXPENDITURES 1976-77 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1977-78 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1978-79 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C A O 1978-79 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1978-79 (6)	FUND 7
1000 SALARIES & BENEFITS	$	$	$	$	$ 38,964	
2000 SERVICES & SUPPLIES	$	$	$	$	$ 4,083	
TOTAL	$	$	$	$	$ 43,047	1

Job Class	Position	Range	77-78 Auth.	78-79 Bd. App.	78-79 Bd. Adopted
	Org. 2562 - Victim Assistance				
	Victim Assistance Coordinator I	63.6	0	0	1
	Victim Assistance Coordinator II	66.4	0	0	1
Total			0	0	2

BUDGET UNIT NO. 2570 FUND NO. 0001
BUDGET UNIT TITLE: Grand Jury
RESPONSIBLE OFFICIAL: Grand Jury Foreman

FUNCTION: Public Protection
ACTIVITY: Judicial
1978-79 SERVICE LEVEL BUDGET

GOALS AND OBJECTIVES:

To serve as a sentinel for all County residents in respect to their County government.

To review the management and operation of County Departments.

To investigate needs and recommend improvements in efficiency and corrective actions.

To stride to obtain efficient and ethical government at all levels within the County.

To investigate charges of malfeasance in office and law violations by personnel in County government.

To hold indictment hearings at the District Attorney's request for purposes of determining if those accused should be brought to trial.

To determine whether or not the evidence brought before it justifies bringing the criminally accused to trial.

SERVICE DELIVERY PROGRAM:

1. Committee Investigations: To fulfill the responsibility of reviewing County operation and management, certain departments are selected each year for thorough committee investigation. Interim or Final reports are prepared for submission to the Board of Supervisors, which acknowledge needs, recommend improvements and suggest possible corrective measures.

2. Audit: To fulfill the responsiblity of auditing the financial records of the County and the management of County departments.

3. Special Audits: With approval of the Superior Court the Grand Jury may order special audits to investigate possible irregularities or possible malfeasance by County or City officials or staff.

4. Indictments: In accordance with the California Penal Code and at the request of the District Attorney's Office, the Grand Jury must hold indictment hearings for persons accused of criminal acts.

	REVENUES & COST APPLIEDS		EXPENDITURES		
SERVICE PROGRAM	RECOMMENDED	BOARD ADOPTED	DEPARTMENT REQUEST	C. A. O. RECOMMENDED	BOARD ADOPTED
1. INVESTIGATION	$ -0-	-0-	$ 17,300	$ 17,300	$ 17,300
2. AUDIT	-0-	-0-	1,100	1,100	1,100
3. SPECIAL AUDIT	-0-	-0-	14,900	14,900	14,900
4. INDICTMENT	-0-	-0-	1,500	1,500	1,500
TOTAL	$ -0-	-0-	$ 34,800	$ 34,800	$ 34,800

B. U. 2570 (Continued)

EXPENDITURE CLASSIFICATION B.U. 2570 (1)	ACTUAL EXPENDITURES 1976-77 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1977-78 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1978-79 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C A O 1978-79 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1978-79 (6)	FUND (7)
2000 SERVICES & SUPPLIES	$ 41,270	$ 18,602	$ 34,800	$ 34,800	$ 34,800	
TOTAL	$ 41,270	$ 18,602	$ 34,800	$ 34,800	$ 34,800	1

BUDGET UNIT NO. 2580 FUND NO. 0001 FUNCTION: Public Protection
BUDGET UNIT TITLE: Law Library ACTIVITY: Judicial
RESPONSIBLE OFFICIAL: Superior Court - Presiding Judge 1978-79 SERVICE LEVEL BUDGET

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES	EXPENDITURE ESTIMATES		APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS	FUND
			DEPARTMENT REQUEST	RECOMMENDED BY C.A.O		
B.U. 2580 (1)	1976-77 (2)	1977-78 (3)	1978-79 (4)	1978-79 (5)	1978-79 (6)	(7)
1000 SALARIES & BENEFITS	$	$ 9,821				
2000 SERVICES & SUPPLIES	$	$ 22	$	$	$	
TOTAL	$	$ 9,843	$	$	$	1

BUDGET UNIT NO. 2590 FUND NO. 0001
BUDGET UNIT TITLE: Sheriff-Coroner-Marshall
RESPONSIBLE OFFICIAL: County Sheriff-Coroner
FUNCTION: Public Protection
ACTIVITY: Police Protection
1978-79 SERVICE LEVEL BUDGET

GOALS AND OBJECTIVES:

To enforce the federal, state and county criminal and civil laws and statutes, within the unincorporated areas of San Luis Obispo County and to assist or take over such enforcement within the incorporated areas if needed. To provide for the custody, safekeeping, and welfare of all prisoners. To encourage safety and crime prevention, and to perform the legal aspects of the Coroner functions within the county.

SERVICE DELIVERY PROGRAM:

1. Administration: Direct, coordinate and control the functions of the office of Sheriff-Coroner-Marshall.

2. Operation Division: Direct and coordinate the services of the departments Operation Division which includes North, South and Coast Patrol Stations and Detectives.

3. Coroner: Provide the coroner investigative functions. Determine the circumstances, manner, and cause of all violent deaths.

4. Training: To provide minimum training as required by the California Peace Officers Standards and Training (P.O.S.T.) for Officers, Reserve Officers, Correctional Officers and other personnel as needed.

5. Auxiliary Services: To provide Search & Rescue operations as mandated by the Board of Supervisors.

6. Patrol: Preserve the peace, respond to citizens requests for assistance, prevent criminal activity and other duties as requested.

7. Investigation: Investigate criminal activities and prepare for prosecution where indicated.

8. Juvenile: Investigate criminal activity involving juveniles.

9. Communication: Operate the Sheriff-Coroner-Marshall communication system.

10. Services Division: Directs and coordinates the services of the Department Services Division which includes Custody, Civil and Technical Services.

11. Custody: Operates the County Jail, which includes custodial care, vocational training, rehabilitative services, prisoner transportation, booking, food services, honor farm, alternate sentencing.

12. Civil Enforcement: Receives and serves all civil processes and notices which includes: summons, complaints, attachments, garnishments, and subpeonas.

B. U. 2590 (Continued)

SERVICE DELIVERY PROGRAM: (Continued)

13. Bailiffs & Marshalls: Maintains order in the Superior, Municipal and Traffic Courts.

14. Technical Services: Process, store and maintain all department records and warrants. Provide central transcribing services. Maintain control over departmental property including evidence.

	REVENUES & COST APPLIED		EXPENDITURES		
SERVICE PROGRAM	RECOMMENDED	BOARD ADOPTED	DEPARTMENT REQUEST	C. A. O. RECOMMENDED	BOARD ADOPTED
1. ADMINISTRATION	$ 1,440	$ 4,297	$ 227,994	$ 255,143	$ 214,640
2. OPERATION DIV.	-0-	-0-	239,945	239,945	263,504
3. CORONER	-0-	-0-	98,337	98,337	100,483
4. TRAINING	29,000	29,000	143,726	149,726	136,232
5. AUXILIARY SVCS.	-0-	-0-	4,535	4,535	5,942
6. PATROL	-0-	-0-	1,016,441	1,016,441	1,090,483
7. INVESTIGATION	-0-	-0-	313,631	313,631	326,815
8. JUVENILE	-0-	-0-	46,360	46,360	47,695
9. COMMUNICATION	-0-	-0-	260,354	260,354	242,783
10. SERVICES DIVISION	-0-	-0-	209,623	209,623	220,174
11. CUSTODY	27,800	27,800	757,835	807,890	714,854
12. CIVIL ENFORCEMENT	47,000	47,000	121,554	121,554	126,759
13. BAILIFFS/MARSHALLS	-0-	-0-	156,064	156,064	163,964
14. TECHNICAL SVCS.	1,810	1,810	178,461	178,461	185,875
COST APPLIED			-0-	-0-	(2,857)
TOTAL	$ 107,050	$ 109,907	$ 3,774,860	$ 3,857,964	$ 3,837,346

EXPENDITURE CLASSIFICATION B.U. 2590 (1)	ACTUAL EXPENDITURES 1976-77 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1977-78 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1978-79 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C.A.O 1978-79 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1978-79 (6)	FUND 7
1000 SALARIES & BENEFITS	$ 2,407,837	$ 2,781,741	$ 2,891,947	$ 2,916,996	$ 2,937,889	
2000 SERVICES & SUPPLIES	$ 740,185	$ 886,734	$ 882,913	$ 940,968	$ 902,314	
3000 OTHER CHARGES	$	$ 3,554	$	$	$	
4000 FIXED ASSETS	$ 8,485	$ 10,139	$	$	$	
5000 EXP TFRS & REIMBURS	$ 2,931-	$ 16,710-	$	$	$ 2,857-	
TOTAL	$ 3,153,576	$ 3,665,458	$ 3,774,860	$ 3,857,964	$ 3,837,346	1

Job Class	Position	Range	77-78 Auth.	78-79 Bd. App.	78-79 Bd. Adopted
	Org. 2590 - Sheriff-Coroner				
0107	Sheriff-Coroner	B9	1	1	1
0330	Undersheriff	67.6	1	1	0
0332	Captain	66.6	2	2	2
0334	Lieutenant	65.2	7	7	7
0336	Sergeant	63.7	9	9	9
0338	Deputy Sheriff	62.7	71	71	71
0342	Dispatcher Clerk	60.3	14	14	13
0346	Sr. Sheriff's Corr. Off.	61.3	2	2	2
0348	Sheriff's Corr. Officer	60.9	22	22	22
0354	Corr. Food Serv. Superv.	60.8	1	1	1
0355	Identification Technician	63.6	1	1	1
0908	Central Transcriber	59.8	4	4	4
0909	Senior Account Clerk	59.8	1	1	1
0927	Supervising Clerk I	60.2	1	1	1
0951	Sr. Typist Clerk/Sr. Clerk	59.3	2	3	3
0952	Int. Typist Clk./Int. Clerk	57.9	6	8	8
0953	Typist Clerk	57.0	4	4	4
1341	Cook I	58.7	1	1	1
8884	Administrative Analyst I	63.3			
8883	or Administrative Analyst II	64.8			
8882	or Administrative Analyst III	66.4	1	1	1
0926	Secretary	59.8	1	1	1
	Total		152	155	153

FIXED ASSETS EQUIPMENT DETAIL

Requesting
Fund/B.U.

0001 2590 SHERIFF-CORONER-MARSHALL

Qty.	Description	Code	Dept Request	CAO Recommend	Board Adopted	Funding B.U.
4 ea	Radios, patrol units	A	$ 7,008	$ 7,008	$ 7,008	2221
1 ea	Polygraph Desk & Chair	A	785	785	785	2221
1 ea	Radio, portable	A	600	600	600	2221
1 ea	Typewriter, Selectric II	R	695	695	695	2221
1 ea	Typewriter, Correcting	R	880	880	880	2221
1 ea	Toaster	R	650	650	650	2221
1 ea	Typewriter, Correcting	R	880	-0-	-0-	
13 ea	Protective Body Armor	A	6,500	-0-	-0-	
3 ea	Typewriter, Selectric	2-1; 1-SNP	2,085	-0-	-0-	
1 ea	Oven	R	2,205	2,205	2,205	2221
1 ea	Scope	ANP	1,400	-0-	-0-	
1 ea	Date Stamp	ANP	429	-0-	-0-	
1 ea	Patrol Boat & Trailer	R	9,785	-0-	-0-	
8 ea	Light Bars w/Speaker	R	3,800	1,900	1,900	2221
1 ea	Steam Cleaner	A	823	-0-	-0-	
1 ea	Portable Magazine	ANP	1,383	-0-	-0-	
2 ea	Desks	R	689	-0-	-0-	
1 ea	Video Tape Recorder Playback	A	948	-0-	-0-	
1 ea	Desk, typewriter	A	375	-0-	-0-	
1 ea	Typewriter, Correcting	SNP	880	-0-	-0-	
1 ea	Buffer, floor	R	600	-0-	-0-	
1 ea	Smoke Ejector	ANP	500	-0-	-0-	
1 ea	Patrol Vehicle	SNP	8,500	-0-	-0-	
1 ea	Typewriter, Selectric	R	716	-0-	-0-	
6 ea	Radios, portable	A	9,600	-0-	-0-	
1 ea	Copier	A	369	-0-	-0-	
1 ea	Van, 12 Pass. Vehicle	ANP	10,375	-0-	-0-	
1 ea	X-Ray Film Processor	ANP	700	-0-	-0-	
2 ea	Patrol Vehicles	SNP	17,000	-0-	-0-	
1 ea	Metro Van	A	16,000	-0-	-0-	
1 ea	Sedan, Intermediate	ANP	6,000	-0-	-0-	
2 ea	Vehicle, 4-Wheel Drive	1-R; 1-ANP	21,120	-0-	-0-	
1 ea	Desk, typewriter	A	345	-0-	-0-	
1 ea	Vehicle, Compact w/Radio	A	7,710	-0-	-0-	
1 ea	Van	A	6,700	-0-	-0-	
1 ea	Inspector Portable X-Ray	ANP	3,500	-0-	-0-	
	Total		$152,535	$ 14,723	$ 14,723	

CODE:
A = Additional Equipment
R = Replacement
ANP = Additional Equipment for Supporting New Programs
SNP = Additional Equipment Supports New Position

BUDGET UNIT NO. 2620 FUND NO. 0020
BUDGET UNIT TITLE: Crossing Guards
RESPONSIBLE OFFICIAL: County Engineer

FUNCTION: Public Protection
ACTIVITY: Police Protection
1978-79 SERVICE LEVEL BUDGET

GOALS AND OBJECTIVES:

This budget provides funding for crossing guard protection on County roads near schools in the unincorporated areas. The County Engineer administers this budget through a contract with the California Highway Patrol.

SERVICE DELIVERY PROGRAM:

1. Crossing Guards; Providing crossing guard protection at the following locations:

Atascadero:	Lewis Avenue School El Camino Real at East Mall State Highway No. 41
	Santa Rosa Road School El Camino Real at Santa Rosa Road Atascadero Avenue at Morro Road
Los Osos:	Sunnyside School Los Osos Valley Road at Sunnyside School 11th & El Morro
Nipomo:	Nipomo Elementary School Thompson Avenue at Price Street
Santa Margarita:	Santa Margarita Elementary School Estrada Avenue, St., Highway No. 58 at "H" Street

	REVENUES & COST APPLIEDS		EXPENDITURES		
SERVICE PROGRAM	RECOMMENDED	BOARD ADOPTED	DEPARTMENT REQUEST	C. A. O. RECOMMENDED	BOARD ADOPTED
1. CROSSING GUARDS	$ 10,100	$ 10,100	$ 36,050	$ 36,050	$ 36,050
TOTAL	$ 10,100	$ 10,100	$ 36,050	$ 36,050	$ 36,050

B. U. 2620 (Continued)

EXPENDITURE CLASSIFICATION B.U. 2620 (1)	ACTUAL EXPENDITURES 1976-77 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1977-78 (3)	EXPENDITURE ESTIMATES		APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1978-79 (6)	FUND (7)
			DEPARTMENT REQUEST 1978-79 (4)	RECOMMENDED BY C.A.O. 1978-79 (5)		
2000 SERVICES & SUPPLIES	$ 29,418	$ 32,374	$ 36,050	$ 36,050	$ 36,050	
TOTAL	$ 29,418	$ 32,374	$ 36,050	$ 36,050	$ 36,050	20

BUDGET UNIT NO. 2660 FUND NO. 0001	FUNCTION: Public Protection
BUDGET UNIT TITLE: Probation Department (All B.U.'s)	ACTIVITY: Detention and Correction
RESPONSIBLE OFFICIAL: Chief Probation Officer	1978-79 SERVICE LEVEL BUDGET

GOALS AND OBJECTIVES:

The goals of the Probation Department are to protect the community, rehabilitate probationers, pervent crime and delinquency, and protect non-delinquent youth.

RESIDENTIAL AND PERSONAL CARE - Services #1-#9

Provide food, clothing, shelter, personal needs and transportation to persons in the care and custody of the Probation Department.

1. Receiving Function: Includes the operation of a suitable place where the probation officer may take custody of juveniles.
2. Juvenile Detention: Includes all residential-related services for temporary custody of juveniles who may be within the jurisdiction of the Juvenile Court. This service is directed primarily toward law violaters.
3. Home Supervision Release: Under this program, detained juveniles meeting certain criteria would be released to live at home under intensive supervision.
4. Return to County of Residence: Includes coverage of transportation costs for the return of juveniles to their County of residence.
5. Shelter Care: Includes all residential-related services for temporary and voluntary removal of a minor from his or her regular home. This service is directed primarily at status offenders.
6. Juvenile Diagnostic Care: Includes all residential-related services, plus appropriate observation and diagnosis, for juveniles in the dispositional phases of the Court process.
7. Juvenile Placement: Includes all residential-related services for adjudicated minors, including foster homes, specialized foster homes, group homes, County camps, institutional commitments, and care for blind and deaf children.
8. Special Residential Services for Adults: Includes coverage of housing, food, and transportation for parolees for an interim period after release from jail.
9. Foster Home Administration: Provides for recruiting, training, and administering a network of foster homes, sufficient and suitable for the placement needs described in Services #5 and #7.

SUPERVISION AND COUNSELING - Services #10-#15

Provide supervision and counseling to probationers, both those diverted from the Court process and those placed on Court-ordered probation.

SUPERVISION AND COUNSELING - Services #10-#15 (Continued)

10a. Family Crisis Intervention: Provides an intensive program of counseling to resolve family crisis situations, keep the family functionally and physically together, and eliminate the causes of pre-delinquent behavior.

10b. Informal Probation: Provides a voluntary program of supervision without involving a minor in the Court process.

10c. Alcoholism Counseling for Juveniles: Under this program, juveniles being diverted from the Court process who have alcohol-related offenses are referred to the County's Alcoholism Services program for treatment.

11a. Adult Drug Diversion: Provides for a program of education and rehabilitation in lieu of prosecution for certain drug-related offenses.

11b. Adult General Diversion: Under this program, adults who meet certain criteria would be diverted from the Court process.

12. Supervision of Non-Wards: Provides a program of supervision for juveniles who are placed on probation but not made wards of the Court, and for Court wards who would benefit from a relatively short period of supervision.

13. Supervision of Juvenile Court Wards: Includes the program of formal probation and supervision for adjudicated Court Wards. This service includes an intensive supervision unit funded under the Probation Subsidy Program.

14. Juvenile Work Program: Provides a program of uncompensated work for the public benefit for juveniles found to have committed law violations.

15a. Adult Supervision - Felony: Includes a program of formal probation and supervision for adults convicted of felonies.

15b. Adult Supervision - Misdemeanor: Includes a program of formal probation and supervision for adults convicted of misdemeanors.

15c. Summary Probation: Would include a program for discovering violations of summary probation and reporting these to the Courts.

HEALTH CARE - Services #16 and #17

Detect health problems and care for the health needs of probationers.

16. Detection of Health Problems: Includes coverage for various examinations, tests, and diagnostic reports related to detecting health problems.

17. Care of Health Problems: Includes coverage of health care treatments, phychological counseling, and other services ordered for the care of probationers.

EDUCATION - Services #18 and #19

Provide educational services supportive of correctional objectives.

EDUCATION - Services #18 and #19 (Continued)

18. DWI Course: Provides a special course of education on the dangers and consequences of alcoholism and drinking and driving for first offenders on alcohol-related offenses.

19. Parent Effectiveness Training: Provides a specialized course for parents to improve their abilities in handling minors' problems.

COURT SERVICES - Services #20-#23

20. Superior Court Intake: Includes an investigation of circumstances and conditions brought to the attention of the probation officer, and results in a recommendation as to sentencing to the Superior Court.

21. Juvenile Court Intake: Includes an appropriate investigation of circumstances and conditions brought to the attention of the probation officer, and the disposition of the matter, including Court reports, petitions, transfer, or referral of the matter.

22. Municipal Court Intake: Includes an investigation of circumstances and conditions brought to the attention of the probation officer, and results in a recommendation as to sentencing to the Municipal Court. Alcohol-related cases are handled by the DWI program.

23. Superior Court Civil Services: Includes an appropriate investigation of circumstances and conditions brought to the attention of the probation officer, and results in reports to the Superior Court on Step-parent Adoptions, Free From Custody and Control, Guardianships, Consents to Marry, Custodies, and certain other matters.

ADMINISTRATION OF PROBATION SERVICES - Services #24-#28

Manage the Probation Department, administer probation services, and provide operational support to all service activities.

24. Collections: Provides for the collection of fees, fines, restitution and other Court-ordered payments.

25. Business and Clerical Services: Provides services for typing, filing, maintaining records, accounting, purchasing, personnel administration, etc.

26. Management and Administration: Includes the Management and Management Staff of the Probation Department.

27. Operational Expense: Covers the operational expense of the Probation Department, such as transportation, stationery, and materials.

28a. Peace Officer Training: Covers the Peace Officer Training Course, 40 hours in the first year of employment.

28b. Other Staff Training: Covers staff training and professional development other than the Peace Officer Training Course.

B. U. 2660 (Continued)

SERVICE DELIVERY PROGRAM:

1. Residential and Personal Care: Provide food, clothing, shelter, personal needs and transportation to persons in the care and custody of the Probation Department.

2. Supervision and Counseling: Provide supervision and counseling to probationers, both those diverted from the Court process and those placed on Court-ordered probation.

3. Health Care: Detect health problems and care for the health needs of probationers.

4. Education: Provide educational services supportive of correctional objectives.

5. Court Services: Provide investigation of referrals and preparation of reports to the Court.

6. Administration of Probation Services: Manage the Probation Department, administer probation services, and provide operational support to all service activities.

	REVENUES & COST APPLIEDS		EXPENDITURES		
SERVICE PROGRAM	RECOMMENDED	BOARD ADOPTED	DEPARTMENT REQUEST	C. A. O. RECOMMENDED	BOARD ADOPTED
1. RES & PER CARE	$ 65,300	$ 65,300	$ 491,310	$ 491,310	$ 431,247
2. COUNSEL SUP & THER	29,742	20,167	415,988	415,988	371,232
3. HEALTH CARE SVCS.	-0-	-0-	7,020	7,020	3,020
4. EDUCATIONAL SVCS.	-0-	-0-	974	974	-0-
5. COURT SERVICES	-0-	-0-	296,563	296,563	291,362
6. ADMINISTRATION	38,000	38,000	409,189	409,189	364,991
TOTAL	$ 133,042	$ 123,467	$1,621,044	$1,621,044	$1,461,852

EXPENDITURE CLASSIFICATION B.U. 2660 (1)	ACTUAL EXPENDITURES 1976-77 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1977-78 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1978-79 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C.A.O. 1978-79 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1978-79 (6)	FUND (7)
1000 SALARIES & BENEFITS	$ 1,026,352	$ 1,126,734	$ 1,194,004	$ 1,194,004	$ 1,112,595	
2000 SERVICES & SUPPLIES	$ 182,720	$ 225,197	$ 287,092	$ 287,092	$ 256,641	
3000 OTHER CHARGES	$ 129,582	$ 137,363	$ 139,948	$ 139,948	$ 92,616	
4000 FIXED ASSETS	$ 2,017	$ 1,173	$	$	$	
5000 EXP TFRS & REIMBURS	$ 3,964-	$ 3,040-	$	$	$	
TOTAL	$ 1,336,707	$ 1,487,427	$ 1,621,044	$ 1,621,044	$ 1,461,852	1

Job Class	Position	Range	77-78 Auth.	78-79 Bd. App.	78-79 Bd. Adopted
	Org. 2660 - Probation Department				
0213	Chief Probation Officer	B8	1	1	1
0319	Dep. Chief Probation Officer	67.5	1	1	1
0320	Asst. County Probation Officer	66.5	2	2	2
0324	Deputy Probation Officer I	62.3			
0323	or Deputy Probation Officer II	64.0	29	29	27
0321	Deputy Probation Officer III	64.9	4	4	4
0325	Probation Services Coord'r.	65.5	1	1	1
0353	Delinquency Prevention Ofcr.	65.5	1	1	1
0908	Central Transcriber	59.8	3	2	2
0911	Account Clerk	58.4	1	1	1
0920	Collections Officer	60.9	1	1	1
0928	Supervising Clerk II	61.2	1	1	1
0927	Supervising Clerk I	60.2	1	1	1
0952	Intermediate Typist Clerk	57.9	7	7	6
0327	Juvenile Hall Supervisor	62.4	1	1	1
0328	Juvenile Hall Group Counselor	61.4	7	7	7
8882	Administrative Analyst III	66.4	1	1	1
	Central Transcriber II		0	1	1
	Total		62	62	59

FIXED ASSETS EQUIPMENT DETAIL

Requesting
Fund/B.U.

0001 2660 PROBATION DEPARTMENT

Qty.	Description	Code	Dept Request	CAO Recommend	Board Adopted	Funding B.U.
1 ea	Shredder, paper	A	$ 850	$ 850	$ 850	2221
3 ea	Sedans, Compact	A	15,300	15,300	-0-	
2 ea	Stands, file	R	600	600	600	2221
1 ea	Desk, metal	A	350	350	350	2221
1 ea	Transcriber, Cassette	R	425	425	425	2221
1 ea	Typewriter, Selectric	R	695	-0-	-0-	
	Total		$ 18,220	$ 17,525	$ 2,225	

CODE: A = Additional Equipment
R = Replacement
ANP = Additional Equipment for Supporting New Programs
SNP = Additional Equipment Supports New Position

BUDGET UNIT NO. 2662 FUND NO. 0001
BUDGET UNIT TITLE: Delinquency Prevention Commission
RESPONSIBLE OFFICIAL: Chief Probation Officer

FUNCTION: Public Protection
ACTIVITY: Detention and Correction
1978-79 SERVICE LEVEL BUDGET

GOALS AND OBJECTIVES:

I. Goals:

A. Primary - to become involved in addressing youth needs, work with agencies and organizations who deal with youth and support proposals and programs in their efforts to reduce delinquency.

B. Secondary - to assist in the identification of local problems and needs and to plan for future programming.

II. Objectives:

A. To work with law enforcement agencies and other service providers to improve the efficiency and delivery of services to pre-delinquents and minor offenders.

B. To assist in the development of local programs which will help young people to understand and participate in the governmental and legal systems.

C. To review pertinent legislation and funding proposals capable of having an impact on the costs and methods of diverting youth away from the criminal justice system.

D. To assist in any local or County-wide effort to plan for services that reduce the factors that tend to cause delinquency.

SERVICE DELIVERY PROGRAM:

1. Delinquency Prevention; To cooperate with and assist in coordinating, on a County-wide basis, the governmental and non-governmental agencies engaged in activities designed to prevent juvenile delinquency.

	REVENUES & COST APPLIED		EXPENDITURES		
SERVICE PROGRAM	RECOMMENDED	BOARD ADOPTED	DEPARTMENT REQUEST	C. A. O. RECOMMENDED	BOARD ADOPTED
1. DELINQ. PREV.	$ 1,000	$ 1,000	$ 3,337	$ 3,337	*
TOTAL	$ 1,000	$ 1,000	$ 3,337	$ 3,337	

*FUNDING FOR THIS BUDGET UNIT WAS TRANSFERRED TO BUDGET UNIT 2230-SPECIAL BOARDS AND COMMISSIONS.

EXPENDITURE CLASSIFICATION B.U. 2662 (1)	ACTUAL EXPENDITURES 1976-77 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1977-78 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1978-79 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C.A.O. 1978-79 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1978-79 (6)	FUND (7)
2000 SERVICES & SUPPLIES	$ 2,440	$ 812	$ 3,337	$ 3,337	$	
TOTAL	$ 2,440	$ 812	$ 3,337	$ 3,337	$	1

BUDGET UNIT NO. 2670 FUND NO. 0001
BUDGET UNIT TITLE: Fire Protection Services
RESPONSIBLE OFFICIAL: County Administrator

FUNCTION: Public Protection
ACTIVITY: Fire Protection
1978-79 SERVICE LEVEL BUDGET

GOALS AND OBJECTIVES:

The San Luis Obispo County Fire Department provides fire protection and emergency services to the areas of the County outside of incorporated cities and special fire protection districts. The goals of the Department are: 1) to provide within its protection area, immediate response to fires and emergency situations within a 15 minute response time by an organized fire suppression force; and 2) to most effectively provide this level of service to the greatest number of people and to the greatest amount of taxable wealth at the least possible cost to the local tax payer.

SERVICE DELIVERY PROGRAM:

1. Administration and Support; Includes total program administration and support: Supervision, dispatching, fire protection planning and engineering, fire law enforcement, budgeting, purchasing, training, report preparation, grant administration, fire prevention, contract administration, etc.

2. Professional Engine Companies; Includes operation costs for existing professional engine companies at Nipomo, San Luis Obispo County Airport, Simmler, Paso Robles, and Santa Margarita: Salaries, benefits, equipment operation and maintenance, station utilities, radio maintenance, and associated supportive costs.

3. Volunteer Fire Companies; Includes operation cost for existing volunteer fire companies at Nipomo, San Luis Obispo County Airport, Simmler, Edna Valley, North Coast, Heritage Ranch, Oak Shores, Shandon, and Avila Valley: Workers Compensation insurance, expense reimbursement for training and responses, radio maintenance, equipment operation and maintenance, and associated supportive costs.

	REVENUES & COST APPLIED		EXPENDITURES		
SERVICE PROGRAM	RECOMMENDED	BOARD ADOPTED	DEPARTMENT REQUEST	C. A. O. RECOMMENDED	BOARD ADOPTED
1. ADMINISTRATION	$ 900	$ 900	$ 95,237	$ 95,237	$ 112,759
2. ENGINE COMPANIES	1,478	1,478	453,528	453,528	489,099
3. VOLUNTEER CO.	-0-	-0-	51,959	51,959	49,289
TOTAL	$ 2,378	$ 2,378	$ 600,724	$ 600,724	$ 651,147

B. U. 2670 (Continued)

EXPENDITURE CLASSIFICATION B.U. 2670 (1)	ACTUAL EXPENDITURES 1976-77 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1977-78 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1978-79 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C A O 1978-79 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1978-79 (6)	FUND (7)
2000 SERVICES & SUPPLIES	$ 387,275	$ 575,316	$ 600,724	$ 600,724	$ 651,147	
4000 FIXED ASSETS	$ 9,356	$	$	$	$	
TOTAL	$ 396,631	$ 575,316	$ 600,724	$ 600,724	$ 651,147	1

FIXED ASSETS EQUIPMENT DETAIL

Requesting
Fund/B.U.

0001 2670 FIRE PROTECTION SERVICES

Qty.	Description	Code	Dept Request	CAO Recommend	Board Adopted	Funding B.U.
1 ea	Refrigerator	ANP	$ 850	$ 850	$ 850	2221
1 ea	Desk, metal	ANP	350	350	350	2221
1 ea	Couch	ANP	300	300	300	2221
1 ea	Washer, clothes	ANP	340	-0-	-0-	
1 ea	Dryer, clothes	ANP	300	-0-	-0-	
1 ea	Dishwasher	ANP	335	-0-	-0-	
2 ea	Compressor, air	ANP	1,224	1,224	1,224	2221
1 ea	Freezer, upright	ANP	533	-0-	-0-	
1 ea	Television, color, table model	ANP	475	-0-	-0-	
1 ea	Mobile Radio, Synthesizer	A	5,400	5,400	5,400	2221
1 ea	Fountain, drinking	ANP	300	300	300	2221
	Total		$ 10,407	$ 8,424	$ 8,424	

CODE: A = Additional Equipment
R = Replacement
ANP = Additional Equipment for Supporting New Programs
SNP = Additional Equipment Supports New Position

BUDGET UNIT NO. 2680 FUND NO. 0027
BUDGET UNIT TITLE: Structural Fire Protection
RESPONSIBLE OFFICIAL: County Administrator

FUNCTION: Public Protection
ACTIVITY: Fire Protection
1978-79 SERVICE LEVEL BUDGET

GOALS AND OBJECTIVES:

The San Luis Obispo County Fire Department provides fire protection and emergency services to the areas of the County outside of incorporated cities and special fire protection districts. The goals of the Department are: (1) To provide within its protection area, immediate response to fires and emergency situations within a 15 minute response time by an organized fire suppression force; and (2) To most effectively provide this level of service to the greatest number of people and to the greatest amount of taxable wealth at the least possible cost to the local tax payer.

NOTE: B. U. 2680 represents the structural firefighting services provided to requesting areas.

SERVICE DELIVERY PROGRAM:

1. Administration and Support: Includes total program administration and support: Supervision, dispatching, fire protection planning and engineering, fire law enforcement, budgeting, purchasing, training, report preparation, grant administration, fire prevention, contract administration, etc.

2. Professional Engine Companies: Includes operation costs for existing professional engine companies at Nipomo, San Luis Obispo County Airport, Simmler, Paso Robles, and Santa Margarita: Salaries, benefits, equipment operation and maintenance, station utilities, radio maintenance, and associated supportive costs.

3. Volunteer Fire Companies: Includes operation cost for existing volunteer fire companies at Nipomo, San Luis Obispo County Airport, Simmler, Edna Valley, North Coast, Heritage Ranch, Oak Shores, Shandon, and Avila Valley: Workers Compensation insurance, expense reimbursement for training and responses, radio maintenance, equipment operation and maintenance, and associated supportive costs.

	REVENUES & COST APPLIEDS		EXPENDITURES		
SERVICE PROGRAM	RECOMMENDED	BOARD ADOPTED	DEPARTMENT REQUEST	C. A. O. RECOMMENDED	BOARD ADOPTED
1. ADMINISTRATION			$ 18,140	$ 18,140	$ -0-
2. ENGINE COMPANIES			86,386	86,386	-0-
3. VOLUNTEER CO.			9,897	9,897	-0-
TOTAL			$ 114,423	$ 114,423	$ -0-*

*CONSOLIDATED WITH B.U. #2670

EXPENDITURE CLASSIFICATION B.U. 2680 (1)	ACTUAL EXPENDITURES 1976-77 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1977-78 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1978-79 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C.A.O 1978-79 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1978-79 (6)	FUND (7)
2000 SERVICES & SUPPLIES	$	$	$ 114,423	$ 114,423	$	
TOTAL	$	$	$ 114,423	$ 114,423	$	27

BUDGET UNIT NO. 2690 FUND NO. 0001
BUDGET UNIT TITLE: Resource Conservation
RESPONSIBLE OFFICIAL: County Auditor-Controller

FUNCTION: Public Protection
ACTIVITY: Flood Control & Water Conservation
1978-79 SERVICE LEVEL BUDGET

GOALS AND OBJECTIVES:

To continue an effective resource conservation program in order to provide for the wise use of our natural resources. To provide for the administration of natural resources within four Resource Conservation Districts.

	REVENUES & COST APPLIEDS		EXPENDITURES		
SERVICES BY DISTRICT	RECOMMENDED	BOARD ADOPTED	DEPARTMENT REQUEST	C. A. O. RECOMMENDED	BOARD ADOPTED
1. ARROYO GRANDE	$ -0-	$ -0-	$ 1,280	$ 1,280	$ 1,280
2. LAS TABLAS	-0-	-0-	2,500	2,500	2,500
3. NACITONE	-0-	-0-	171	171	171
4. UPPER SALINAS	-0-	-0-	4,000	4,000	4,000
TOTAL	$ -0-	$ -0-	$ 7,951	$ 7,951	$ 7,951

EXPENDITURE CLASSIFICATION B.U. 2690 (1)	ACTUAL EXPENDITURES 1976-77 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1977-78 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1978-79 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C.A.O. 1978-79 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1978-79 (6)	FUND (7)
3000 OTHER CHARGES	$ 7,951	$ 7,951	$ 7,951	$ 7,951	$ 7,951	
TOTAL	$ 7,951	$ 7,951	$ 7,951	$ 7,951	$ 7,951	1

BUDGET UNIT NO. 2700 FUND NO. 0016
BUDGET UNIT TITLE: Wildlife and Grazing
RESPONSIBLE OFFICIAL: Farm Advisor

FUNCTION: Public Protection
ACTIVITY: Flood Control & Soil Conservation
1978-79 SERVICE LEVEL BUDGET

GOALS AND OBJECTIVES:

To accumulate and expend funds derived from the Taylor Grazing Fee Act, and to see these funds expended solely for range improvement and predator control projects.

SERVICE DELIVERY PROGRAM:

1. Walter Warren Fencing Project: To build fence between Walter Warren land and land owned by Bureau of Land Management. Project has been approved by Board of Supervisors, County of San Luis Obispo.

2. Frank and Freida Stout Fencing Project: To build fence between Frank and Freida Stout property and land owned by Bureau of Land Management. Project has been approved by Board of Supervisors, County of San Luis Obispo.

3. Predator Control Project - Agricultural Commissioner: Funds to be allocated to Agricultural Commissioner's Office to be used in controlling predators on private and public lands.

4. Range Improvements - General: Balance of funds to be used for future projects approved by Board of Supervisors, County of San Luis Obispo.

	REVENUES & COST APPLIEDS		EXPENDITURES		
SERVICE PROGRAM	RECOMMENDED	BOARD ADOPTED	DEPARTMENT REQUEST	C. A. O. RECOMMENDED	BOARD ADOPTED
1. FENCING - W. W.	$ -0-	$ -0-	$ 2,856	$ 2,856	$ 2,856
2. FENCING - F. F. S.	-0-	-0-	2,120	2,120	2,120
3. PREDATOR CONTROL	-0-	-0-	1,500	1,500	1,500
4. RANGE IMPROVE-GEN.	12,000	12,000	32,635	32,635	32,635
TOTAL	$ 12,000	$ 12,000	$ 39,111	$ 39,111	$ 39,111

EXPENDITURE CLASSIFICATION B.U. 2700 (1)	ACTUAL EXPENDITURES 1976-77 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1977-78 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1978-79 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C.A.O. 1978-79 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1978-79 (6)	FUND (7)
2000 SERVICES & SUPPLIES	$	$ 589	$ 39,111	$ 39,111	$ 39,111	
TOTAL	$	$ 589	$ 39,111	$ 39,111	$ 39,111	16

BUDGET UNIT NO. 2710 FUND NO. 0031
BUDGET UNIT TITLE: Fish & Game Committee
RESPONSIBLE OFFICIAL: County Administrator

FUNCTION: Public Protection
ACTIVITY: Other Protection
1978-79 SERVICE LEVEL BUDGET

GOALS AND OBJECTIVES:

The San Luis Obispo County Fish and Game Committee is to expend the County Fish and Game Propagation fund under the direction of the Board of Supervisors in the following manners:

1. To conserve and propagate Fish and Game activities relating to Fish and Game within San Luis Obispo County.

2. To encourage education and youth activities relating to Fish and Game within San Luis Obispo County.

(California State Fish and Game Code, Section 13100, Division 10, Chapter 2-76.)

SERVICE DELIVERY PROGRAM:

1. Education; Films, filmstrips, motivational materials, awards, certificates, hunter safety, naturalist time, books, pamphlets.

2. Habitat Improvement; Terrestrial: Forestry projects, control burns, spring development, chaparral management, native plantings, guzzler installation and maintenance. Aquatic: Artificial reefs, water level maintenance, stream improvements, barrier removal, flow control.

3. Research; Fisheries and wildlife research, habitat reconnaisance, historical fisheries and wildlife surveys, studies to support and maintain species.

4. Community Information; News items, publicity, fish and game regulation information, signs.

5. Recreation; Nature trails, access to fish & wildlife areas, public wildlife area development for non-consumptive use.

6. Field Equipment; Field biology equipment including but not limited to cameras, vehicles, scanners, scopes, traps, fencing, nets, thermometers, etc.

7. Committee Operating Expenses; Reimbursement of committee members for monthly meetings, copying, phone calls, postage, secretarial time, vehicle maintenance and insurance.

	REVENUES & COST APPLIEDS		EXPENDITURES		
SERVICE PROGRAM	RECOMMENDED	BOARD ADOPTED	DEPARTMENT REQUEST	C. A. O. RECOMMENDED	BOARD ADOPTED
1. EDUCATION	$ -0-	$ -0-	$ 6,000	$ 6,000	$ 6,000
2. HABITAT IMPRV.	2,500	2,500	7,000	7,000	7,000

B. U. 2710 (Continued)

	REVENUES & COST APPLIEDS		EXPENDITURES		
SERVICE PROGRAM	RECOMMENDED	BOARD ADOPTED	DEPARTMENT REQUEST	C. A. O. RECOMMENDED	BOARD ADOPTED
3. RESEARCH	$ -0-	$ -0-	$ 1,000	$ 1,000	$ 1,000
4. COMMUNITY INFO.	1,000	1,000	1,000	1,000	1,000
5. RECREATION	1,000	1,000	1,000	1,000	1,000
6. FIELD EQUIP.	5,500	5,500	5,500	5,500	5,500
7. COMM OPERATING EXP	-0-	-0-	3,500	3,500	3,500
TOTAL	$ 10,000	$ 10,000	$ 25,000	$ 25,000	$ 25,000

EXPENDITURE CLASSIFICATION B.U. 2710 (1)	ACTUAL EXPENDITURES 1976-77 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1977-78 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1978-79 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C A O 1978-79 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1978-79 (6)	FUND (7)
2000 SERVICES & SUPPLIES	$ 8,076	$ 9,041	$ 25,000	$ 25,000	$ 25,000	
4000 FIXED ASSETS	$ 7,355	$ 1,580	$	$	$	
TOTAL	$ 15,431	$ 10,621	$ 25,000	$ 25,000	$ 25,000	31

BUDGET UNIT NO. 2720 FUND NO. 0001
BUDGET UNIT TITLE: Ordinance Administration
RESPONSIBLE OFFICIAL: Director of Planning

FUNCTION: Public Protection
ACTIVITY: Protective Inspection
1978-79 SERVICE LEVEL BUDGET

GOALS AND OBJECTIVES:

It is the goal of the Ordinance Administration Division of the Planning Department to protect the public's interest regarding the use of land in the unincorporated portion of San Luis Obispo County. More specifically, it is this Division's objective to:

1. Implement the County General Plan, including its various mandated and optional elements.

2. Administer and enforce the various assigned ordinances, policies, and regulations consistently and fairly.

3. Provide professional planning advice and support services to the Planning Commission and Board of Supervisors.

4. Provide information to the County's citizenry on the various land use ordinances regulations and policies adopted by the Board of Supervisors.

5. Always provide efficient, timely, and courteous service to both the general public, the applicant seeking development approval, and the possible violator of County regulations.

6. Provide full value to both applicants and public in return for fees paid.

7. Complete preparation and process through public hearings, the County's new Land Use Element/Development Code System.

SERVICE DELIVERY PROGRAM:

1. Public Information: Includes response to general inquiries by telephone and letter as well as persons visiting the Planning Department. It also includes the division's efforts in initiating information to the public in the form of handouts, procedural manuals and review with various civic and advisory committees. Also includes all permit intake and primary ordinance interpretation.

2. Planning Commission Support: Includes the staffing of the Planning Commission, the processing of the Commission's workload and the direct Planning Commission costs.

3. Building Inspection: Includes application, initial review, plan checking, construction inspection, mobilehome inspection, and grading review. Also includes inspection services to insure compliance with conditions of zoning and subdivision approvals.

4. Zoning Activity: Includes the review of the re-zoning petitions, conditional use permit and variance applications, departmental review requests, as well as the design and landscaping review to fulfill the conditions of these permits. Also includes staffing of Planning Commission and Board of Supervisor meetings on zoning items.

SERVICE DELIVERY PROGRAM: (Continued)

5. Subdivision Activity: Includes parcel map and subdivision map review and processing as well as initial land segregation review and certificates of compliance.

6. Enforcement Activity: Includes the administration, intake, review, and processing of complaints regarding development and land use, follow-up to insure compliance with conditions of development approval, abatement of nuisances and coordination of multi-agency enforcement efforts.

7. Special Projects: Includes the Planning Department Information System and completion of the South Shore Nacimiento Study and the Surface Mining Act Implementation project; other projects specifically directed and funded by the Board of Supervisors, and responses to Board Orders not within other service programs.

8. Land Use Element/Development Code: This is the coordinated and comprehensive team effort to update the County's Land Use policy and regulation. The program will result in a new Countywide Land Use Element to the General Plan and a Development Code Ordinance, together they will replace the existing zoning system. The project is funded in both this B. U. and in B. U. #2800, SVC #5.

	REVENUES & COST APPLIEDS		EXPENDITURES		
SERVICE PROGRAM	RECOMMENDED	BOARD ADOPTED	DEPARTMENT REQUEST	C. A. O. RECOMMENDED	BOARD ADOPTED
1. PUBLIC INFO.	-0-	12,000	$ 112,708	$ 123,879	$ 127,368
2. PLANNING COMM SUPT.	-0-	-0-	66,966	74,686	67,366
3. BLDG. INSPECTION	733,000	733,000	277,408	321,562	282,965
4. ZONING ACTIVITY	71,000	71,000	58,933	80,021	77,121
5. SUBDIVISION ACT.	105,000	105,000	92,826	113,433	112,718
6. ENFORCEMENT ACT.	9,100	9,100	86,685	87,385	84,899
7. SPECIAL PROJECTS	-0-	-0-	30,864	31,564	40,126
8. LAND USE ELE/DEV.	82,170	82,170	99,957	102,157	60,435
COST APPLIED TOTAL			(67,470)	(67,470)	(73,651)
TOTAL	$ 1,000,270	$ 1,018,451	$ 758,877	$ 867,217	$ 779,347

EXPENDITURE CLASSIFICATION B.U. 2720 (1)	ACTUAL EXPENDITURES 1976-77 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1977-78 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1978-79 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C.A.O 1978-79 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1978-79 (6)	FUND (7)
1000 SALARIES & BENEFITS	$ 571,873	$ 709,864	$ 690,475	$ 773,109	$ 673,470	
2000 SERVICES & SUPPLIES	$ 83,810	$ 143,326	$ 135,872	$ 161,578	$ 179,528	
4000 FIXED ASSETS	$ 7,697	$ 9,881	$	$	$	
5000 EXP TFRS & REIMBURS	$ 139,371-	$ 123,201-	$ 67,470-	$ 67,470-	$ 73,651-	
TOTAL	$ 524,009	$ 739,870	$ 758,877	$ 867,217	$ 779,347	1

B. U. 2720 (Continued)

FIXED ASSETS EQUIPMENT DETAIL

Requesting
Fund/B.U.

0001 2720 ORDINANCE ADMINISTRATION

Qty.	Description	Code	Dept Request	CAO Recommend	Board Adopted	Funding B.U.
1 ea	Typewriter, Correcting	R	$ 880	$ 880	$ 880	2221
1 ea	Electronic formating attachment	A	424	424	424	2221
	Total		$ 1,304	$ 1,304	$ 1,304	

CODE: A = Additional Equipment
R = Replacement
ANP = Additional Equipment for Supporting New Programs
SNP = Additional Equipment Supports New Position

Job Class	Position	Range	77-78 Auth.	78-79 Bd. App.	78-79 Bd. Adopted
	Org. 2720 - Ordinance Administration				
0653	Dep.Planning Dir./Ord.Admin.	68.1	1	1	1
0602	Principal Planner	67.2	1	1	1
0605	Assistant Planner	63.0			
0604	or Associate Planner	65.3	4	4	4
0603	or Senior Planner	66.3	7	7	7
0606	Planning Aide	60.2	5	5	4
0616	Architect. Engineering Ass't.	65.2	2	2	2
0621	Chief Building Inspector	65.5	1	1	1
0628	Sr. Building Inspector	64.2	1	1	1
0625	Building Inspector Trainee	62.0			
0626	or Building Inspector	63.2	10	10	9
0928	Supervising Clerk II	61.2	1	1	1
0946	Sr. Stenographer Clerk	59.8	1	1	1
0951	Sr. Typist Clerk/Sr. Clerk	59.3	2	2	2
0952	Int. Typist Clerk/Int. Clerk	57.9	3	3	3
0953	Clerk Typist	57.0	1	1	1
0908	Central Transcriber	59.8	1	1	1
Total			41	41	39

BUDGET UNIT NO. 2730 FUND NO. 0001 FUNCTION: Public Protection

BUDGET UNIT TITLE: Agriculture and Measurement Standards ACTIVITY: Protective Inspection

RESPONSIBLE OFFICIAL: Agricultural Commissioner/
Sealer of Weights and Measures 1978-79 SERVICE LEVEL BUDGET

GOALS AND OBJECTIVES:

AGRICULTURE

The Agricultural Commissioner is responsible for the promotion and protection of the County and State's agricultural industry, public health, safety and welfare, the consumer and the environment. These goals are accomplished through the endoresement of Federal and State laws and County ordinances.

MEASUREMENT STANDARDS

The Sealer of Weights and Measures is responsible for equity prevailing in all commercial transactions involving quantity of product.

Our objective in Agriculture and Measurement Standards is to manage efficiently time and resources maximizing potential benefits and minimizing program costs assuring equity in the market place and adequate, high quality, food and fiber. The combination of the two departments was in response to this objective and the budget restrictions of post-Jarvis.

SERVICE DELIVERY PROGRAM

Agriculture:

1. Pest Management; Supply manpower, equipment, materials and expertise to control noxious weeds; administer and supervise vertebrate pest control programs and predatory animal control; investigate bird deprediation of cropsl operate a comprehensive pesticide use enforcement program, emphasizing environmental protection and worker safety.

2. Inspection Services; Inspect for compliance with State Seed Law; inspect for pest cleanliness, grades, standards and labeling in nurseries; field inspections of lettuce, produce at wholesale and retail; inspect eggs at retail and wholesale establishments for compliance with State law and perform Federal Surveillance; conduct an apiary inspection program.

3. Pest Exclusion and Detection; Inspect for target insects, diseases, weeds, and vertebrate pests. Prevent introduction of serious pests by plant quarantine inspection; and phytosanitary certification for shipments out of state or out of the country.

4. Statistics and Reports; Obtaining and compiling statistics for preparing annual crop report, quarterly fiscal reports, and all other Federal, State and County reports.

Measurement Standards:

5. Weighing and Measuring Devices; Inspect and test for accuracy all devices for commercial purposes used for weighing, measuring, or counting.

6. Quantity Control; Weigh or measure containers or amounts of commodities sold to determine if they contain the quantity represented and whether they are being sold in accordance with the law.

7. Petroleum Inspection; Inspect petroleum products to determine if they are being sold in accordance with the law.

8. Weighmaster Inspection; Inspect the records and procedures of weighmaster (public, private and public-at-large) for the purpose of assuring equity in transactions.

	REVENUES & COST APPLIEDS		EXPEDITURES		
SERVICE PROGRAM	RECOMMENDED	BOARD ADOPTED	DEPARTMENT REQUEST	C. A. O. RECOMMENDED	BOARD ADOPTED
1. PEST MANAGEMENT	$ 103,077	$ 103,077	$ 218,794	$ 218,794	$ 186,259
2. INSPECTION SVCS.	51,498	51,498	116,282	116,282	109,923
3. PEST EXCL. & DETECT	4,399	4,399	47,121	47.121	47,121
4. STATISTICS & RECPTS	2,373	2,373	30,104	30,104	19,992
5. WEIGHT & MEAS. DEV.	-0-	-0-	-0-	-0-	53,746
6. QUANTITY CONTROL	-0-	-0-	-0-	-0-	20,436
7. PETROLEUM INSP	-0-	-0-	-0-	-0-	3,879
8. WEIGHMASTER INSP.	-0-	-0-	-0-	-0-	5,579
COST APPLIED TOTAL			(1,500)	(1,500)	(1,500)
TOTAL	$ 161,347	$ 161,347	$ 410,801	$ 410,801	$ 445,435

EXPENDITURE CLASSIFICATION B.U. 2730 (1)	ACTUAL EXPENDITURES 1976-77 (2)	☐ ESTIMATED ☒ ACTUAL EXPENDITURES 1977-78 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1978-79 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C A O 1978-79 (5)	☐ APPROVED ☒ ADOPTED BY THE BOARD OF SUPERVISORS 1978-79 (6)	FUND (7)
1000 SALARIES & BENEFITS	$ 256,152	$ 273,707	$ 320,329	$ 320,329	$ 369,51C	
2000 SERVICES & SUPPLIES	$ 61,284	$ 67,488	$ 91,972	$ 91,972	$ 77,425	
40C0 FIXED ASSETS	$	$ 39	$	$	$	
5000 EXP TFRS & REIMBURS	$ 2,161-	$ 10,761-	$ 1,500-	$ 1,500-	$ 1,50C-	
TOTAL	$ 315,275	$ 330,473	$ 410,801	$ 410,801	$ 445,435	1

B. U. 2730 (Continued)

Job Class	Position	Range	77-78 Auth.	78-79 Bd. App.	78-79 Bd. Adopted
	Org. 2730 - Agricultural Commissioner				
0201	Ag. Comm./Sealer of Wts. & Measures/Air Pollution Officer	C2	1	1	1
0801	Assistant Ag. Commissioner	66.1	1	1	1
0809	Ag Inspector Trainee	60.9			
0808	or Ag. Inspector I	61.8			
0806	or Ag. Inspector II	62.7			
0805	or Ag. Inspector III	63.6	7	7	6
0804	Deputy Agric. Commissioner	64.6	3	3	3
0810	Ag. Pest Control Operator	61.4	1	1	1
0927	Supervising Clerk I	60.2	1	1	1
0952	Intermediate Typist Clerk	57.9	2	2	2
0807	Vertebrate Pest & Weed Biologist	64.2	1	1	1
0826	Wts. & Meas. Inspector Trainee	60.9			
0824	or Wts. & Meas. Inspector I	61.8			
0821	or Wts. & Meas. Inspector II	62.7			
0825	or Wts. & Meas. Inspector III	63.2	3	3	3
0823	Dep. Sealer of Wts. & Measures	63.7	1	1	1
Total			21*	21*	20*

*Includes positions as shown in Budget Unit 2740 in Proposed Budget.

FIXED ASSETS EQUIPMENT DETAIL

Requesting
Fund/B.U.

0001 2730 AGRICULTURAL COMMISSIONER

Qty.	Description	Code	Dept Request	CAO Recommend	Board Adopted	Funding B.U.
1 ~~2~~ ea	Pickups, ½ Ton	A	$ 10,200	$ 10,200	$ 5,100	2221
1 ~~2~~ ea	Mobile Radios	A	3,180	3,180	1,590	2221
	Total		$ 13,380	$ 13,380	$ 6,690	

CODE: A = Additional Equipment
R = Replacement
ANP = Additional Equipment for Supporting New Programs
SNP = Additional Equipment Supports New Position

BUDGET UNIT NO. 2740 FUND NO. 0001 FUNCTION: Public Protection
BUDGET UNIT TITLE: Sealer of Weights & Measures ACTIVITY: Protective Inspection
RESPONSIBLE OFFICIAL: Agricultural Commissioner 1978-79 SERVICE LEVEL BUDGET

GOALS AND OBJECTIVES:

The Sealer of Weights and Measures is charged with the responsibilities of enforcing all California State laws pertaining to weights and measures within his respective county. His goal is the protection of the people by assuring that equity prevails in all commercial transactions involving weight, measure, and count.

To provide this protection to our citizens within sound fiscal management. This year we hope to place an added emphasis on package inspection and consumer protection in order to afford better protection in these areas.

The department estimates that the average San Luis Obispo County family saves $400.00 per year at a tax cost of $ .54 per person where effective weights and measures programs are implemented.

Our objectives are to initiate and conduct comprehensive programs to achieve these goals:

1. To test for accuracy all commercial weighing and measuring devices as required by law.

2. To inspect packaged goals from time to time to assure full measure, and assure consumer protection in transactions involving weight, measure or count.

3. To inspect petroleum products and advertising for compliance.

4. To inspect and investigate for violations of laws pertaining to Weighmasters. To inspect container tares for accuracy.

SERVICE DELIVERY PROGRAM:

1. Weighing and Measuring Devices: Inspect and test for accuracy all devices which for commercial purposes, are used for weighing, measuring, or counting, and ascertain if the same are correct.

2. Quantity Control: Weigh or measure containers or amounts of commodities sold in order to determine if they contain the quantity represented and whether they are being sold in accordance with the law.

3. Petroleum Inspection: Inspect petroleum products at any place where they are being kept or stored for sale to determine if they are being sold in accordance with the law.

4. Weighmaster Inspection: Inspect the records and procedures of weighmasters (public, private and public-at-large) for the purpose of assuring equity in transactions involving weighmasters.

	REVENUES & COST APPLIEDS		EXPENDITURES		
SERVICE PROGRAM	RECOMMENDED	BOARD ADOPTED	DEPARTMENT REQUEST	C. A. O. RECOMMENDED	BOARD ADOPTED
1. WEIGH & MEASURE	$ 350	$ -0-	$ 52,977	$ 52,977	$ -0-
2. QUANTITY CONTROL	-0-	-0-	19,667	19,667	-0-
3. PETROLEUM INSP.	-0-	-0-	3,110	3,110	-0-
4. WEIGHMASTER INSP.	-0-	-0-	4,809	4,809	-0-
TOTAL	$ 350	$ -0-*	$ 80,563	$ 80,563	$ -0-*

*CONSOLIDATED WITH B.U. #2730

EXPENDITURE CLASSIFICATION B.U. 2740 (1)	ACTUAL EXPENDITURES 1976-77 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1977-78 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1978-79 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C A O 1978-79 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1978-79 (6)	FUND (7)
1000 SALARIES & BENEFITS	$ 63,415	$ 69,013	$ 72,257	$ 72,257	$	
2000 SERVICES & SUPPLIES	$ 8,197	$ 8,290	$ 8,306	$ 8,306	$	
TOTAL	$ 71,612	$ 77,303	$ 80,563	$ 80,563	$ *	1

*CONSOLIDATED WITH B.U. #2730

FIXED ASSETS EQUIPMENT DETAIL

Requesting
Fund/B.U.

0001 2740 SEALER OF WEIGHTS AND MEASURES

Qty.	Description	Code	Dept Request	CAO Recommend	Board Adopted	Funding B.U.
1 ea	Digital Inspection Scale	A	$ 1,600	$ 1,600	$ 1,600	2221

CODE:
A = Additional Equipment
R = Replacement
ANP = Additional Equipment for Supporting New Programs
SNP = Additional Equipment Supports New Position

BUDGET UNIT NO. 2750 FUND NO. 0001 FUNCTION: Public Protection
BUDGET UNIT TITLE: Office of Environmental Coordinator ACTIVITY: Other Protection
RESPONSIBLE OFFICIAL: County Administrator 1978-79 SERVICE LEVEL BUDGET

GOALS AND OBJECTIVES:

The goal and objectives of the Office of Environmental Coordinator are to assist elected and appointed County officials and the public in evaluating potential impacts of land use projects on environmental resources. Typical tasks are the viewing of proposed project sites, data collection and library research, preparation of recommendations to the Board of Supervisors and Planning Commission, directing and reviewing the preparation of Environmental Impact Reports and presentation of these EIR's to decision-making bodies.

SERVICE DELIVERY PROGRAM:

1. Review Public and Private Projects; Involves preparation of written evaluations of non-exempt projects for consideration by the Board of Supervisors. This function consumes the largest amount of staff time.

2. Evaluation of Environmental Impact Reports; Includes review and supervision of draft preparation; written summarization of all public and agency responses received concerning Draft EIR's; preparation of written analysis of major issues raised during agency and public review period; presentation of EIR findings at Planning Commission and Board of Supervisors' meetings.

3. Dissemination of Information to Public; Includes making draft EIR's available; providing a source of data regarding the California Environmental Quality Act.

4. Public Hearings; Attendance of Planning Commission and the Board of Supervisors' meetings to present initial findings on projects and to present EIR's when such reports have been prepared.

5. Prepare Proposals for EIR's; Outlining the scope of needed investigation when an EIR has been ordered by the Board of Supervisors or when the applicant seeks to have a report prepared for his project.

	REVENUES & COST APPLIEDS		EXPENDITURES		
SERVICE PROGRAM	RECOMMENDED	BOARD ADOPTED	DEPARTMENT REQUEST	C. A. O. RECOMMENDED	BOARD ADOPTED
1. REV PUB & PRIV PROJ	$ -0-	$ -0-	$ 28,911	$ 28,911	$ 28,911
2. EVAL OF EIR	3,500	3,500	7,405	7,405	7,405
3. DISS OF INFO PUB	-0-	-0-	8,360	8,360	8,360
4. PUB HEARINGS	-0-	-0-	1,940	1,940	1,940
5. PREP PROP FOR EIR	-0-	-0-	944	944	944
TOTAL	$ 3,500	$ 3,500	$ 47,560	$ 47,560	$ 47,560

B. U. 2750 (Continued)

EXPENDITURE CLASSIFICATION B.U. 2750 (1)	ACTUAL EXPENDITURES 1976-77 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1977-78 (3)	EXPENDITURE ESTIMATES		APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1978-79 (6)	FUND (7)
			DEPARTMENT REQUEST 1978-79 (4)	RECOMMENDED BY C A O 1978-79 (5)		
1000 SALARIES & BENEFITS	$ 24,255	$	$ 43,660	$ 43,660	$ 43,660	
2000 SERVICES & SUPPLIES	$ 1,803	$ 31,800	$ 3,900	$ 3,900	$ 3,900	
TOTAL	$ 26,058	$ 31,800	$ 47,560	$ 47,560	$ 47,560	1

Job Class	Position	Range	77-78 Auth.	78-79 Bd. App.	78-79 Bd. Adopted
	Org. 2750 - Environmental Impact Coordinator				
0877	Environmental Coordinator	66.8	0	1*	1*
0863	Environmental Specialist	63.0	0	1*	1*
	Total		0	2	2

*Transferred from B.U. #2040

BUDGET UNIT NO. 2760 FUND NO. 0001
BUDGET UNIT TITLE: County Recorder
RESPONSIBLE OFFICIAL: County Recorder

FUNCTION: Public Protection
ACTIVITY: Other Protection
1978-79 SERVICE LEVEL BUDGET

GOALS AND OBJECTIVES:

The County Recorder will continue the departmental program of attempting to furnish the highest possible level of mandatory public service at minimum cost. The County Recorder is responsible for recording and maintaining records of legal documents and providing the general public with photocopies of such documents upon request. The County Recorder intends to provide these services in the quickest possible manner.

SERVICE DELIVERY PROGRAM:

1. Recording; Administration and supervision are included in this category. Examine documents for recordability. Correspondence: Return faulty documents with written explanation. Stamp documents with identifying numbers. Receive payment and record fee. Index and proofread. Inspect quality of microfilm and microfische. Prepare statistical reports. To record all maps: Examine each map for proper linen or mylar materials, permanent ink, certificates, seals and signatures, according to the Subdivision Map Act and County Ordinances. Assign book and page numbers.

2. Public Contact; Explain office procedures. Answer questions regarding indexes, viewing machines and documents. Answer phone. Prepare photocopies for in-office traffic and receive payment for service.

3. Prepare Documents for Microfilming; Documents checked for proper sequence, time of day indicated, "End of Documents" stamped on last page, seals darkened. Control sheet completed. Prepare and complete vital records and maps.

4. Photocopies; Prepare Copy Order Request Blank Order form. Prepare copies. Clean and maintain all machines. Return copies by mail that are requested by mail.

5. Return Documents; Staple documents back together, stamp "Compared", place in envelopes, weigh and mail.

6. Services to Other Departments; Monthly tally of photocopies made for other county offices. Determine correct budget unit numbers and charge codes. Prepare Journal Entry Form Charges.

	REVENUES & COST APPLIEDS		EXPENDITURES		
SERVICE PROGRAM	RECOMMENDED	BOARD ADOPTED	DEPARTMENT REQUEST	C. A. O. RECOMMENDED	BOARD ADOPTED
1. RECORDING	$ 586,860	$ 566,860	$ 82,267	$ 83,465	$ 83,464
2. PUBLIC CONTACT	-0-	-0-	20,260	20,260	20,260
3. PREP. DOCUMENTS	-0-	-0-	11,555	11,555	11,555

B. U. 2760 (Continued)

	REVENUES & COST APPLIEDS		EXPENDITURES		
SERVICE PROGRAM	RECOMMENDED	BOARD ADOPTED	DEPARTMENT REQUEST	C. A. O. RECOMMENDED	BOARD ADOPTED
4. PHOTO COPIES	$ -0-	$ -0-	$ 11,025	$ 11,025	$ 11,025
5. RETURN DOCUMENTS	-0-	-0-	6,403	6,403	6,403
6. SERVICES OTHER DEPT	400	400	807	807	807
COST APPLIED TOTAL			(400)	(400)	(400)
TOTAL	$ 587,260	$ 567,260	$ 131,917	$ 133,115	$ 133,115

EXPENDITURE CLASSIFICATION B.U. 2760 (1)	ACTUAL EXPENDITURES 1976-77 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1977-78 (3)	EXPENDITURE ESTIMATES		APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1978-79 (6)	FUND (7)
			DEPARTMENT REQUEST 1978-79 (4)	RECOMMENDED BY C A O 1978-79 (5)		
1000 SALARIES & BENEFITS	$ 84,415	$ 100,912	$ 103,456	$ 104,654	$ 104,654	
2000 SERVICES & SUPPLIES	$ 25,827	$ 27,205	$ 28,861	$ 28,861	$ 28,861	
5000 EXP TFRS & REIMBURS	$ 305-	$ 359-	$ 400-	$ 400-	$ 400-	
TOTAL	$ 109,937	$ 127,758	$ 131,917	$ 133,115	$ 133,115	1

Job Class	Position	Range	77-78 Auth.	78-79 Bd. App.	78-79 Bd. Adopted
	Org. 2760 - Recorder				
0106	Recorder	F1	1	1	1
0927	Supervising Clerk I	60.2	1	1	1
0951	Senior Typist Clerk	59.3	1	1	1
0952	Intermediate Typist Clerk	57.9	3	3	3
0953	Typist Clerk	57.0	1	1	1
0986	Data Entry Operator Trainee	57.7			
0985	or Data Entry Operator I	58.7			
0984	or Data Entry Operator II	59.2			
0983	or Data Entry Operator III	60.1	1	1	1
	Total		8	8	8

FIXED ASSETS EQUPMENT DETAIL

Requesting
Fund/B.U.

0001 2760 COUNTY RECORDER

Qty.	Description	Code	Dept Request	CAO Recommend	Board Adopted	Funding B.U.
1 ea	Microfilm reader/printer	A	$ 4,500	$ 4,500	$ 4,500	2221
1 ea	Cash Register, electronic	R	6,200	6,200	6,200	2221
	Total		$ 10,700	$ 10,700	$ 10,700	

CODE:
A = Additional Equipment
R = Replacement
ANP = Additional Equipment for Supporting New Programs
SNP = Additional Equipment Supports New Position

BUDGET UNIT NO. 2790 FUND NO. 0001
BUDGET UNIT TITLE: Civil Disaster
RESPONSIBLE OFFICIAL: County Administrator

FUNCTION: Public Protection
ACTIVITY: Other Protection
1978-79 SERVICE LEVEL BUDGET

GOALS AND OBJECTIVES:

The goal of the Civil Disaster Coordinator is to facilitate the coordination of the emergency response resources within this County that are capable of being effectively utilized to reduce losses, both human and material, in the event of a disaster from whatever cause that might endanger the safety or property of our residents. In pursuing this goal, the Civil Disaster Coordinator must work in cooperation with the California Office of Emergency Services at the state level and the Defense Civil Preparedness Agency at the federal level.

SERVICE DELIVERY PROGRAM:

1. General Emergency Planning; Periodically update the San Luis Obispo County Emergency Plan (General) as required by the California Office of Emergency Services. Develop special annexes to that plan to meet additional contingencies such as earthquake, dam failure and evacuation.

2. Nuclear Emergency Planning; Update and refine the nuclear emergency procedures that have been developed for this County. Insure that procedures are adapted to provide effective response in a nuclear emergency from whatever source.

3. Emergency Planning Coordination; Prepare those reports required by the California Office of Emergency Services and the Defense Civil Preparedness Agency so as to maintain this County's eligibility to participate fully in State and Federal emergency assistance. Respond to other agencies for Civil Disaster materials and information. Assist in the development of coordinated emergency plans for all agencies and jurisdictions in the County.

4. Public Warning and Information; Develop additional public emergency warning procedures throughout the County. Prepare materials concerning Civil Emergency Preparedness for public distribution. Discuss before public groups and organizations the emergency organization of this County.

5. Exercising Emergency Procedures; Plan test exercises to insure that major emergency procedures do in fact operate effectively under simulated disaster conditions.

	REVENUES & COST APPLIEDS		EXPENDITURES		
SERVICE PROGRAM	RECOMMENDED	BOARD ADOPTED	DEPARTMENT REQUEST	C. A. O. RECOMMENDED	BOARD ADOPTED
1. GEN. EMERG. PLAN	$ 2,149	$ 2,149	$ 4,233	$ 4,233	$ 4,233
2. NUC. EMERG. PLAN	4,145	4,145	8,158	8,158	8,158
3. EMERG. PLAN COORD.	2,677	2,677	5,270	5,270	5,270
4. PUB. WARN & INFO.	1,098	1,098	2,164	2,164	2,164
5. EXER. EMERG. PROC.	548	548	1,080	1,080	1,080
TOTAL	$ 10,617	$ 10,617	$ 20,905	$ 20,905	$ 20,905

B. U. 2790 (Continued)

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES	EXPENDITURE ESTIMATES		APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS	FUND
			DEPARTMENT REQUEST	RECOMMENDED BY C.A.O.		
B.U. 2790 (1)	1976-77 (2)	1977-78 (3)	1978-79 (4)	1978-79 (5)	1978-79 (6)	(7)
1000 SALARIES & BENEFITS	$ 15,420	$	$ 18,796	$ 18,796	$ 18,796	
2000 SERVICES & SUPPLIES	$ 1,947	$ 16,076	$ 2,109	$ 2,109	$ 2,109	
TOTAL	$ 17,367	$ 16,076	$ 20,905	$ 20,905	$ 20,905	1

Job Class	Position	Range	77-78 Auth.	78-79 Bd. App.	78-79 Bd. Adopted
	Org. 2790 - Civil Disaster				
0845	Emergency Services Coordinator	64.8	0	1*	1*
	Total		0	1	1

*Transferred from Org. 2040

FIXED ASSETS EQUIPMENT DETAIL

Requesting Fund/B.U.

0001 2790 CIVIL DISASTER

Qty.	Description	Code	Dept Request	CAO Recommend	Board Adopted	Funding B.U.
ea	Portable Particulate Samplers w/Acc		*$	$	$ 3,150	2221

* Prior year reappropriation.

CODE:
A = Additional Equipment
R = Replacement
ANP = Additional Equipment for Supporting New Programs
SNP = Additional Equipment Supports New Position

BUDGET UNIT NO. 2800 FUND NO. 0001	FUNCTION: Public Protection
BUDGET UNIT TITLE: Current-Advance Planning	ACTIVITY: Other Protection
RESPONSIBLE OFFICIAL: Director of Planning	1978-79 SERVICE LEVEL BUDGET

GOALS:

It is the goal of the Current and Advance Planning Division of the Planning Department to prepare and maintain professional competent plans and programs which reflect the goals and aspirations of the County, while fulfulling the requirements of State and Local laws.

OBJECTIVES:

1. To prepare the State-mandated Annual Report on the status of the County's General Plan Elements.

2. To maintain and publish current population estimates for areas within the County and to continue functioning as the key local contact for the State Division of Finance and U. S. Bureau of Census in population matters.

3. To maintain and make available to localities and interested citizens a Central Planning Library pertinent to San Luis Obispo County.

4. To make available at least two professional planners to answer inquiries on General Plan interpretations, population and economic data, agricultural preserve program, and other plans and programs.

5. To provide staff as an informational resource at 30 Community or Civic Meetings.

6. To respond to 500 written inquiries regarding County Plans and local information.

7. To prepare 15 staff reports for Local Agency Formation Commission.

8. To provide staff support for 24 Subdivision Review Board meetings, 60 Board of Supervisors Meetings, 24 Planning Commission Meetings, and 48 meetings related to various Capital Projects.

9. To prepare 15 General Plan Conformity Reports for Planning Commission consideration.

10. To provide staff support for 25 Area Planning Council meetings and Regional Transportation Technical Advisory Committee meetings.

11. To complete an updated Land Use Element draft for public review and bring such Land Use Element to public hearing for adoption.

12. To prepare a Housing Element consistent with State Guidelines and requirements and to establish a Housing Advisory Committee to provide policy direction for this plan.

13. To undertake preparation of a Local Coastal Plan pertaining to San Luis Obispo County.

OBJECTIVES: (Continued)

14. To provide planning services for County Capital Projects including feasibility planning and site planning for parks, public facilities, regional centers, etc.

15. To process 75 Agricultural Preserve Applications.

16. To process street name and house number change requests.

17. To administer the budget including programming of supplies, budget, accounting, personnel actions, timekeeping.

SERVICE DELIVERY PROGRAM:

1. Public Information: Includes response to requests for information by telephone, letter and at the counter together with preparation of the State-mandated Annual Report. Informational hand-outs and procedural summaries are a part of this service together with attendance at selected Advisory Committee and City, County and State agency meetings.

2. County Agency Support: Includes staff support for Board of Supervisors, Subdivision Review Board, Local Agency Formation Commission, Undergrounding Committee.

3. Planning Commission Support: Includes the staffing of the Planning Commission and processing of the Commission's workload on Advanced Planning matters (does not include direct Commission costs which is in B. U. 2720).

4. Area Planning Council Support: Includes for Area Planning Council which functions as the Regional Transportation Agency for the County and its six cities, together with serving as a clearinghouse for various State and Federal programs.

5. General Plans: Includes continuing work on the Land Use Element/Development Code together with comprehensive updating of the Housing Element to meet State guidelines. Work will also be accomplished on a Master Water and Sewerage Plan update.

6. Special Projects: Includes the Agricultural Preserve Program, population research, Street naming and numbering, feasibility planning, general plan conformity reports, and capital projects planning, park site planning, grant applications.

7. Local Coastal Plan: Includes preparation of a Local Coastal Plan pursuant to an approved work program. Also includes monitoring regional and state coastal matters that may affect the County such as LNG site selection.

		REVENUES & COST APPLIEDS		EXPENDITURES		
	SERVICE PROGRAM	RECOMMENDED	BOARD ADOPTED	DEPARTMENT REQUEST	C. A. O. RECOMMENDED	BOARD ADOPTED
1.	PUBLIC INFO	$ -0-	$ 7,500	$ 47,829	$ 47,829	$ 53,424
2.	CO AGENCY SUPPORT	-0-	-0-	41,770	41,770	38,866
3.	PLANNING COMM. SUP	-0-	-0-	23,773	23,773	23,768

	REVENUES & COST APPLIEDS		EXPENDITURES		
SERVICE PROGRAM	RECOMMENDED	BOARD ADOPTED	DEPARTMENT REQUEST	C. A. O. RECOMMENDED	BOARD ADOPTED
4. AREA PLANNING SUPT	$ 5,000	$ 5,000	$ 40,203	$ 40,203	$ 38,219
5. GENERAL PLANS	76,100	82,715	121,454	121,454	102,327
6. SPECIAL PROJECTS	293,090	300,347	99,102	95,402	90,871
7. COASTAL PLAN	108,400	87,500	118,891	118,891	118,874
COST APPLIED TOTAL			(225,900)	(222,200)	(136,872)
TOTAL	$ 482,590	$483,062	$ 267,122	$ 267,122	$ 329,477

EXPENDITURE CLASSIFICATION B.U. 2800 (1)	ACTUAL EXPENDITURES 1976-77 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1977-78 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1978-79 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C A O 1978-79 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1978-79 (6)	FUND (7)
1000 SALARIES & BENEFITS	$ 233,205	$ 326,405	$ 383,475	$ 379,775	$ 354,946	
2000 SERVICES & SUPPLIES	$ 37,316	$ 52,174	$ 109,547	$ 109,547	$ 111,403	
4000 FIXED ASSETS	$	$ 1,403	$	$	$	
5000 EXP TFRS & REIMBURS	$ 10,905-	$ 96,482-	$ 225,900-	$ 222,200-	$ 136,872-	
TOTAL	$ 259,616	$ 283,500	$ 267,122	$ 267,122	$ 329,477	1

Job Class	Position	Range	77-78 Auth.	78-79 Bd. App.	78-79 Bd. Adopted
	Org. 2800 - Current-Advance Planning				
0237	Planning Director	B4	1	1	1
0654	Deputy " " - Curr. & Adv.	68.1	1	1	1
0605	Assistant Planner	63.0			
0604	or Associate Planner	65.3	2	2	2
0603	or Senior Planner	66.3	5	5	5
0606	Planning Aide	60.2	2	2	2
0607	Planning Drafter	61.8	1	1	1
0908	Central Transcriber	59.8	1	1	1
0928	Supervising Clerk II	61.2	1	1	1
0911	Account Clerk	58.4	1	1	1
0952	Intermediate Typist Clerk	57.9	1	1	1
	Total		16	16	16

BUDGET UNIT NO. 2810   FUND NO. 0001   FUNCTION: Public Protection
BUDGET UNIT TITLE: SLO Co. Area Council of Governments   ACTIVITY: Other Protection
RESPONSIBLE OFFICIAL: Director of Planning   1978-79 SERVICE LEVEL BUDGET

GOALS AND OBJECTIVES:

The San Luis Obispo County Area Council of Governments in the regional planning agency for San Luis Obispo County. The goals of the Area Council are to develop constructive, workable, policies, programs and plans for solving areawide problems which transcend local government boundaries; and to serve as the regional clearinghouse for state and federal programs.

The agency performs a wide variety of functions, ranging from coordinating the Regional Transportation program with the Regional Planning program to providing intergovernmental coordination with all levels of government.

Other activities of the agency include developing an areawide housing plan and land use plan, administration of the regional planning program, technical information on regional issues, distribution of information on legislation relating to regional planning issues, coordinating with local agencies on development and program for delivery of social services and coordinating regional planning with health planning activities.

SERVICE DELIVERY PROGRAM:

1. General Administration: Includes advising on and administering Area Council policy, implementation of ongoing and new programs.

2. Area Council Meeting Process: Includes the coordination, communication and preparation for public hearings and meetings of the Area Council and its committees.

3. Areawide Planning: Involves the development of areawide plans, coordinating all local agencies and organizations concerned with required areawide plans.

4. Intergovernmental Coordination: Involves the coordination between local, areawide, state and federal organizations.

5. Areawide Clearinghouse Function: Involves the review and comment on applications for federal assistance.

	REVENUES & COST APPLIED		EXPENDITURES		
SERVICE PROGRAM	RECOMMENDED	BOARD ADOPTED	DEPARTMENT REQUEST	C. A.O. RECOMMENDED	BOARD ADOPTED
1. GEN ADMINISTRATION	$ -0-	$ -0-	$ 2,263	$ 2,263	$ 2,079
2. AREA COUNCIL PROC.	-0-	-0-	3,048	3,048	2,906
3. AREAWIDE PLANNING	-0-	-0-	3,093	3,093	2,751
4. INTERGOV. COORD.	-0-	-0-	2,570	2,570	2,183
5. CLEARINGHOUSE FUN	-0-	-0-	941	941	889
TOTAL	$ -0-	$ -0-	$ 11,915	$ 11,915	$ 10,808

B. U. 2810 (Continued)

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES	EXPENDITURE ESTIMATES		APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS	FUND
			DEPARTMENT REQUEST	RECOMMENDED BY CAO		
B.U. 2810	1976-77	1977-78	1978-79	1978-79	1978-79	
(1)	(2)	(3)	(4)	(5)	(6)	(7)
2000 SERVICES & SUPPLIES	$ 5,715	$ 5,505	$ 11,915	$ 11,915	$ 10,808	
TOTAL	$ 5,715	$ 5,505	$ 11,915	$ 11,915	$ 10,808	1

BUDGET UNIT NO. 2840 FUND NO. 0001 FUNCTION: Public Protection
BUDGET UNIT TITLE: Animal Regulation ACTIVITY: Other Protection
RESPONSIBLE OFFICIAL: Director of Animal Regulation 1978-79 SERVICE LEVEL BUDGET

GOALS AND OBJECTIVES:

To operate an Animal Regulation facility adequate to the needs of the County.

To provide an education program reaching every grade school in the County.

To provide enforcement of Animal Regulation laws 24 hours a day, seven days a week.

To reduce the number of complaints concerning animals through increased patrol action.

To license 70% of the adult dogs in the County.

SERVICE DELIVERY PROGRAM:

1. Administration; To administer and coordinate the Animal Regulation Department. To review ordinances and make recommendations.

2. Licensing; To issue licenses to animal owners and to maintain a file for identifying those owners.

3. Education; To educate the public as to the responsibilities of animal ownership and the need and advantages of absolute control over their animals.

4. Shelter; To maintain a facility adequate to the demands and needs for proper care, housing and disposal of impounded animals.

5. Enforcement; To enforce, equally and fairly, existing city, county and state laws covering animal control.

	REVENUES & COST APPLIEDS		EXPENDITURES		
SERVICE PROGRAM	RECOMMENDED	BOARD ADOPTED	DEPARTMENT REQUEST	C. A. O. RECOMMENDED	BOARD ADOPTED
1. ADMINISTRATION	$ 30,910	$ 30,910	$ 48,638	$ 49,545	$ 44,318
2. LICENSING	97,550	97,550	20,468	20,434	20,434
3. EDUCATION	-0-	-0-	15,382	15,348	15,348
4. SHELTER	2,500	2,500	29,949	42,219	29,923
5. ENFORCEMENT	18,700	18,700	131,544	130,082	130,081
TOTAL	$ 149,660	$ 149,660	$ 245,981	$ 257,628	$ 240,104

B. U. UNIT NO. 2840 (Continued)

EXPENDITURE CLASSIFICATION B.U. 2840 (1)	ACTUAL EXPENDITURES 1976-77 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1977-78 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1978-79 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C A O 1978-79 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1978-79 (6)	FUND (7)
1000 SALARIES & BENEFITS	$ 160,017	$ 178,142	$ 178,128	$ 190,012	$ 172,488	
2000 SERVICES & SUPPLIES	$ 64,676	$ 65,716	$ 67,853	$ 67,616	$ 67,616	
TOTAL	$ 224,693	$ 243,858	$ 245,981	$ 257,628	$ 240,104	1

Job Class	Position	Range	77-78 Auth.	78-79 Bd. App.	78-79 Bd. Adopted
	Org. 2840 - Animal Regulation				
1407	Director of Animal Regulations	63.6	1	1	1
1417	Animal Control Officer	60.6	6	6	6
0952	Intermediate Typist Clerk	57.9	2	1	1
0952	Intermediate Typist Clk. 1/2 Time	57.9	0	0	1
1420	Kennelworker	59.6	2	1	1
0911	Account Clerk	58.4	1	1	1
1421	Senior Animal Control Officer	62.5	1	1	1
Total			13	12	12

FIXED ASSETS EQUIPMENT DETAIL

Requesting Fund/B.U.

0001 2840 ANIMAL REGULATION

Qty.	Description	Code	Dept Request	CAO Recommend	Board Adopted	Funding B.U.
2 ea	Mobile Radios	R	$ 3,504	$ 3,504	$ 3,504	2221
2 ea	Portable Mobile Radios	A	2,400	-0-	-0-	
1 ea	Ansafone	A	425	-0-	-0-	
1 ea	Video Tape System	A	3,000	-0-	-0-	
1 set	Paging System	A	900	-0-	-0-	
	Total		$ 10,229	$ 3,504	$ 3,504	

CODE:
A = Additional Equipment
R = Replacement
ANP = Additional Equipment for Supporting New Programs
SNP = Additional Equipment Supports New Position

BUDGET UNIT NO. 2850 FUND NO. 0001
BUDGET UNIT TITLE: Local Agency Formation Commission
RESPONSIBLE OFFICIAL: County Administrator

FUNCTION: Public Protection
ACTIVITY: Other Protection
1978-79 SERVICE LEVEL BUDGET

GOALS AND OBJECTIVES:

The goal of the Local Agency Formation Commission is to carry out its responsibilities under the Knox-Nisbet Act, the District Reorganization Act of 1965 and the Municipal Organization Act of reviewing all proposals for changes of organization and/or reorganization to cities or special districts; to make studies and to obtain and furnish information which will contribute to the logical and reasonable development of local governments in the County; to shape the orderly development and coordination of local governmental agencies so as to provide for the present and future needs of the County and its communities.

To obtain these goals, the following activities must be undertaken within the framework of this budget:

1. To conduct and perform the day-to-day business of the Commission efficiently and economically.

2. To prepare and control the Commission's budget.

3. To review, anlayze and apprise the Commission of pending legislation affecting LAFCo, cities, special districts, agricultural lands, taxes, elections or other matters related to LAFCo operation.

4. To advise proponents relative to proposed actions and the filing and processing thereof.

5. To provide information, assistance and advice to individuals, public groups, governmental agencies and County departments relative to proposed actions and their effect upon municipal services, taxes, reasonable boundaries, etc.

6. To file, research, analyze and furnish the Commission with information upon which to base its determination upon each proposed action.

7. To perform special studies which will assist the Commission in developing logical, orderly governmental structure.

8. To assist Commission to perform as a coordinating agency to insure efficient, economical, and orderly provision of governmental services.

SERVICE DELIVERY PROGRAM:

1. LAFCo Administration; Includes all efforts involved in preparation and control of the Commission's budget; review and analysis of proposed legislation affecting LAFCo operations, cities, special districts, agricultural lands, taxes, elections, or other matters related to proposals which come before LAFCo; act for the Commission in contact with city, district and County officials and public to assure coordination of municipal-type service requirements.

SERVICE DELIVERY PROGRAM (Continued)

2. Services & Programs; Accepting for filing; researching, analyzing, preparing reports and recommendations on all proposals for annexation, formation, detachment, dissolution, incorporation, etc.; coordinating with other agencies or departments and making all legally required filings for other agencies to complete approved actions. Perform all activities involved with environmental assessments, findings, etc. Provide information to proponents, speak and/or attend meetings of public, governmental agencies, departments, etc., relative to proposed actions and their affect upon taxes, reasonable boundaries, services, etc.

3. Special Studies; To initiate and make studies of existing governmental agencies; inventorying them and determining their maximum service areas and capacities; to develop and determine the sphere of influence of each local governmental agency within the county; to obtain and furnish information which will contribute to the logical and reasonable development of local governmental agencies.

	REVENUES & COST APPLIEDS		EXPENDITURES		
SERVICE PROGRAM	RECOMMENDED	BOARD ADOPTED	DEPARTMENT REQUEST	C. A. O. RECOMMENDED	BOARD ADOPTED
1. ADM. OF LAFCo	$ 20	$ 20	$ 4,752	$ 4,752	$ 4,752
2. PROG. & SERVICES	3,600	3,600	29,461	29,461	29,461
3. SPECIAL STUDIES	-0-	21,327	1,885	1,885	23,212
COST APPLIED			-0-	-0-	(21,327)
TOTAL	$ 3,620	$24,947	$ 36,098	$ 36,098	$ 36,098

EXPENDITURE CLASSIFICATION B.U. 2850 (1)	ACTUAL EXPENDITURES 1976-77 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1977-78 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1978-79 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C.A.O. 1978-79 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1978-79 (6)	FUND (7)
1000 SALARIES & BENEFITS	$ 29,904	$	$ 28,037	$ 28,037	$ 44,938	
2000 SERVICES & SUPPLIES	$ 4,822	$ 32,924	$ 8,061	$ 8,061	$ 12,487	
5000 EXP TFRS & REIMBURS	$	$ 264-	$	$	$ 21,327-	
TOTAL	$ 34,726	$ 32,660	$ 36,098	$ 36,098	$ 36,098	1

Job Class	Position	Range	77-78 Auth.	78-79 Bd. App.	78-79 Bd. Adopted
	Org. 2850 - LAFCo				
0878	Dep. Executive Officer - LAFCo	67.4	0	1*	1*

*Transferred from B.U. #2040

BUDGET UNIT NO. 2860 FUND NO. 0005
BUDGET UNIT TITLE: Public Safety Programs
RESPONSIBLE OFFICIAL: County Administrator

FUNCTION: Public Protection
ACTIVITY: Other Protection
1978-79 SERVICE LEVEL BUDGET

EXPENDITURE CLASSIFICATION B.U. 2860 (1)	ACTUAL EXPENDITURES 1976-77 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1977-78 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1978-79 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C A O 1978-79 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1978-79 (6)	FUND (7)
2000 SERVICES & SUPPLIES	$ 8,654	$ 2,500	$ 120,502	$	$	
4000 FIXED ASSETS	$ 88,601	$ 205,267	198,000	198,000	115,267	
TOTAL	$ 97,255	$ 207,767	318,502	198,000	115,267	5

* For detail refer to Exhibit/Summary Schedule Section, Federal Revenue Sharing Summary, page 53 .

BUDGET UNIT NO. 2870 FUND NO. 0005 FUNCTION: Public Protection
BUDGET UNIT TITLE: Environmental Protection Programs ACTIVITY: Other Protection
RESPONSIBLE OFFICIAL: County Administrator 1978-79 SERVICE LEVEL BUDGET

EXPENDITURE CLASSIFICATION B.U. 2870 (1)		ACTUAL EXPENDITURES 1976-77 (2)		ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1977-78 (3)	EXPENDITURE ESTIMATES		APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1978-79 (6)	FUND 7
					DEPARTMENT REQUEST 1978-79 (4)	RECOMMENDED BY C A O 1978-79 (5)		
2000 SERVICES & SUPPLIES	$	109,835	$	130,618	115,870	89,200	172,881	
4000 FIXED ASSETS	$	6,999	$					
TOTAL	$	116,834	$	130,618	115,870	89,200	172,881	5

* For detail refer to Exhibit/Summary Schedule Section, Federal Revenue Sharing Summary, page 53.

BUDGET UNIT NO. 2911 FUND NO. 0011

BUDGET UNIT TITLE: Off Highway Vehicle Fees

RESPONSIBLE OFFICIAL: Auditor-Controller

FUNCTION: Recreation-Cultural

ACTIVITY: Recreation-Facilities

1978-79 SERVICE LEVEL BUDGET

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES	EXPENDITURE ESTIMATES		APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS	FUND
			DEPARTMENT REQUEST	RECOMMENDED BY C.A.O.		
B.U. 2911	1976-77	1977-78	1978-79	1978-79	1978-79	
(1)	(2)	(3)	(4)	(5)	(6)	(7)
2000 SERVICES & SUPPLIES	$	$	$ 9,000	$ 9,000	$ 9,000	
TOTAL	$	$	$ 9,000	$ 9,000	$ 9,000	11

BUDGET UNIT NO. 2920 FUND NO. 0002
FUNCTION: Public Ways and Facilities
BUDGET UNIT TITLE: Roads
ACTIVITY: Public Ways
RESPONSIBLE OFFICIAL: County Engineer
1978-79 SERVICE LEVEL BUDGET

GOALS AND OBJECTIVES:

It is the responsibility of the County Engineering department to carry out Board of Supervisors policies (decisions) as related to the administration of the County maintained road system in the unincorporated areas of San Luis Obispo County and to administer the State of California Streets and Highways Code governmental statutes that are applicable to the County maintained road system.

In addition, the department must keep in a state of good and safe repair the counties 1312 miles of road, 4998 culverts, 281 bridges, and 6511 traffic signs and markers; improve the road system by designing and constructing new road facilities; increase traffic safety by installing proper signing, striping, and traffic controls; control right of way encroachments on our existing road system to protect the safety of the motoring public; maintain traffic safety on road right of way by weed control and tree trimming programs; remove debris and dirt from road right of way to improve safety and enhance appearance.

In 1978-79 the road program provides for chipseal and sandseal on 100 miles of road within the unincorporated areas, and for capping with asphaltic concrete on 23 miles of unincorporated area roads.

SERVICE DELIVERY PROGRAM:

1. Roads Maintenance: Maintenance of roads, roads structures, and rights of way in the unincorporated areas of San Luis Obispo County.

2. Roads Construction: Design, survey, and construction supervision services on County contracts, FAS & FAU projects, curbs & gutters activities; includes contract payments, rights of way services & payments, participation with State and Federal agencies.

3. Undistributed Engineering Programs: Includes general traffic engineering, transportation planning, property management and road abandonments, permits, encroachments, and other road services not previously defined.

	REVENUES & COST APPLIEDS		EXPENDITURES		
SERVICE PROGRAM	RECOMMENDED	BOARD ADOPTED	DEPARTMENT REQUEST	C. A. O. RECOMMENDED	BOARD ADOPTED
1. ROADS MAINTENANCE	$3,200,170	$3,886,664	$2,681,000	$2,681,000	$ 2,647,000
2. ROADS CONSTRUCTION	18,000	18,000	1,356,510	1,356,510	1,481,760
3. ENGINEERING PROG.	37,000	37,000	179,000	179,000	179,000
TOTAL	$3,255,170	$3,941,664	$4,216,510	$4,216,510	4,307,760

B. U. 2920 (Continued)

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES	EXPENDITURE ESTIMATES		APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS	FUND
			DEPARTMENT REQUEST	RECOMMENDED BY C A O		
B.U. 2920 (1)	1976-77 (2)	1977-78 (3)	1978-79 (4)	1978-79 (5)	1978-79 (6)	(7)
2000 SERVICES & SUPPLIES	$ 3,104,187	$ 3,853,738	$ 4,216,510	$ 4,216,510	$ 4,307,760	
TOTAL	$ 3,104,187	$ 3,853,738	$ 4,216,510	$ 4,216,510	$ 4,307,760	2

ADDITIONAL FUNDING FOR THE BOARDS SERVICE PROGRAM IS PROVIDED FROM FEDERAL REVENUE SHARING APPROPRIATIONS IN THE AMOUNT OF $243,395, B. U. 2930, FUND 0005.

COUNTY OF SAN LUIS OBISPO
ENGINEERING DEPARTMENT

1978-79 ROAD CONSTRUCTION PROGRAM
FEDERAL AID PROJECTS

Road Number	Length (miles)	Location	Description	78-79 Funds
A5218	0.50	Palo Prieta-Cholame between Hwy 46 and 0.50 mile easterly	Const. of new bridge grade, base and pave approaches	$46,500
A2088	1.25	Los Osos Road bet. Turri & Clark Valley Roads	Widen existing roadway grade, base & pave	472,221
A2088	3.75	Los Osos Rd. bet. Foothill & Turri Rds.	Widen existing roadway grade, base & pave	142,000 ***
A2039	2.65	Orcutt Road Two Locations	Realign roadway; grade, base, pave and construct drainage structures	10,500 ***
A5229	0.10	Estrella Bridge on Jardine Road	Const. of new bridge; grade, base and pave approaches	171,800
C3084	0.40	O'Connor Way near Cuesta College	Realign two curves; grade, base, pave & install drainage struct.	127,870
A2088	0.78	El Camino Real - Rosario to San Anselmo	Widen existing roadway by adding two lanes & one parking lane	18,200
A3089	0.30	Salinas River Bridge on Pozo Road	Replace existing bridge	68,500 **
C2014	1.39	Corbett Cyn. Road @ 0.45 1.17, 1.82 and 3.70 mi. northerly of S.H. 227	Realign four curves; grade, base & pave	27,000 ***
Various	-	Various Locations	Removal of high traffic obstacles	36,100
M6041	0.50	Indian Valley Road	Const. of new bridge; grade, base & pave approaches	22,000
M5202	0.25	Phillips Road	Install grade crossing protection gates	11,500

9/21/78

COUNTY OF SAN LUIS OBISPO
ENGINEERING DEPARTMENT

1978-79 ROAD CONSTRUCTION PROGRAM
FEDERAL AID PROJECTS

Road Number	Length (miles)	Location	Description	78-79 Funds
M3091	0.10	River Road @ Salinas River	Replace existing bridge & rebuild approaches	$ 8,500 ***
Various		Various	Repair Storm Damage on Federal Aid Highway System	25,000
Various		Various	Repair Storm Damage on Non-Federal Aid System	380,000
		Templeton Overhead	Remove Overhead	22,000
			TOTAL FEDERAL AID PROJECTS	$1,589,691

9/21/78

COUNTY OF SAN LUIS OBISPO
ENGINEERING DEPARTMENT

1978-79 ROAD CONSTRUCTION PROGRAM
NON-FEDERAL AID PROJECTS

Road Number	Length (miles)	Location	Description	78-79 Funds
M4217	0.35	Cemetery Road in Cayucos	Extend existing roadway northerly to connect to existing frontage road & 13th Street	$ 5,000 ***
A1073	2.5	Willow Rd. bet. S.H. 1 & Pomeroy Road	Improve vertical alignment & widen existing pavement	6,000 *
A1034	0.48	Willow Road @ Juniper and Sandy Dale	Realign 2 curves & widen existing pavement	62,000
C4113	0.20	Atascadero Creek Bridge @ Lewis Ave.	Construct new bridge & approaches	15,000 ***
A1018	-	Tefft St. @ Thompson Avenue	Install four way flashing light	4,000
A3102	-	El Camino Real & Thrifty Drug Shopping Center	Construct drainage structure	5,000 *
C4154	0.10	San Anselmo Road easterly of El Camino	Improve vertical alignment; grade, base & pave	30,300
A4083	1.00	Templeton Rd. @ So. El Pomar	Realign roadway; grade, base & pave	6,000 *
C2091	-	Tank Farm Road @ Santa Fe Road	Modify drainage structures & channels to improve drainage	7,900
C2089	-	Buckley Road @ S.L.O. Creek	Modify drainage structures and channels to improve drainage	67,200
M2063	-	Santa Fe Road South of Tank Farm	Modify drainage structures and channels to improve drainage	5,000 *
C5018	0.20	Ardath Drive @ Berwick	Improve vertical alignment; grade, base & pave	30,000
-	0.76	P.C.R.R. R/W bet. San Luis Bay Drive and Ontario Road	Const. Class I Bike Path Grade, base & pave const. bridge	68,400

9/21/78

COUNTY OF SAN LUIS OBISPO
ENGINEERING DEPARTMENT

1978-79 ROAD CONSTRUCTION PROGRAM

NON-FEDERAL AID PROJECTS

Road Number	Length (miles)	Location	Description	78-79 Funds
M2140	0.05	Old Price Cyn. Road & Price Cyn Rd.	Reconstruct Intersection to improve vertical grade	5,000
C3062	0.60	Ramona Ave. Bet. 9th & South Bay Blvd.	Improve safety at intersections & sight distance and pave unimproved gaps and improve drainage	20,000 ***
A4014	0.75	Curbaril Ave. bet. El Camino Real & Castano	Widen existing pavement	2,000 *
C3158	0.55	Old Edna Road from 227 to El Rancho School	Widen existing pavement	19,100
C4016	1.56	Atascadero Ave. bet. Curbaril & San Rafael Avenues	Widen existing pavement	99,400
Various	-	Various Locations	Design curbs, gutters & sidewalks	71,000 *
Various	-	Various Locations	Annual Asphalt Concrete Contract	509,000
Various	-	Various Locations	Photogrammetry	18,836
		TOTAL NON-FEDERAL AID PROJECTS		$1,056,136

9/21/78

ROAD SERVICE PROGRAM
FISCAL YEAR 1978-79

		Service Program #1	Service Program #2	Service Program #3
		Roads Maintenance	Roads Construction	Undistributed Engineering
Jorgenson Maintenance Budget		$2,093,000		
Chip Seal Contract		200,000		
County Roads Liability Insurance		325,000		
Non-County Roads Non-Maintainted (Revenue Sharing)		25,000		
Roads Construction Program				
FAS			$1,589,761	
Other County Construction Projects			1,056,136	
Traffic Engineering and Transportation Planning, Undistributed Engineering				71,600
Accounting and Audit				14,300
Property Management and Abandonments				39,400
Permits, Encroachments and Other Activities				53,700
Storm Damage Reserves		29,000		
TOTAL	$5,496,897	$2,672,000	$2,645,897	$ 179,000

FINANCING:

New Revenues	$4,307,760
Revenue Sharing	243,395
Encumbrances	746,246
Appropriation Adjust (7-24-78)	199,496
	$5,496,897

BUDGET UNIT NO. 2930   FUND NO. 0005

BUDGET UNIT TITLE: Public Transportation

RESPONSIBLE OFFICIAL: County Administrator

FUNCTION: Public Ways and Facilities

ACTIVITY: Public Ways

1978-79 SERVICE LEVEL BUDGET

EXPENDITURE CLASSIFICATION B.U. 2930 (1)	ACTUAL EXPENDITURES 1976-77 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1977-78 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1978-79 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C A O 1978-79 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1978-79 (6)	FUND (7)
2000 SERVICES & SUPPLIES	$ 748,289	$ 295,847	$ 579,019	$ 243,395	$ 258,715	
TOTAL	$ 748,289	$ 295,847	$ 579,019	$ 243,395	$ 258,715	5

* For detail refer to Exhibit/Summary Schedule Section, Federal Revenue Sharing Summary, page 54.

BUDGET UNIT NO. 2940 FUND NO. 0001

FUNCTION: Public Ways and Facilities

BUDGET UNIT TITLE: Airports

ACTIVITY: Transportation Terminals

RESPONSIBLE OFFICIAL: Director of Facility Services

1978-79 SERVICE LEVEL BUDGET

GOALS AND OBJECTIVES:

The Airports Division is responsible for the management, care, maintenance and operation of the San Luis Obispo County and Oceano County Airports. This division operates within the structure of the Department of Facility Services and administers County policy relating to the Airports operation.

Other activities include seven day maintenance of the airport facilities, enforcement of the County Airport Rules and Regulation Ordinance, processing Fixed Base Operator leases and subleases, collection of Transient Tiedown Fees, consultation, supervision and administration assistance to Airport Capital Projects, filing of project related grant requests and management of the Airports budget.

SERVICE DELIVERY PROGRAM:

1. San Luis Obispo Airport Maintenance Operations: The management, operation and maintenance of the San Luis Obispo County Airport to provide a safe and efficient facility for the users thereof, to generate users fees that will reduce to the minimum the cost to the General Fund for the facility.

2. Oceano Airport Maintenance and Operations: To manage, operate and maintain the Oceano-County Airport in a manner which provides a safe and efficient facility for the users thereof. To generate users fees that will reduce as much as possible the cost to the General Fund for this facility.

	REVENUES & COST APPLIEDS		EXPENDITURES		
SERVICE PROGRAM	RECOMMENDED	BOARD ADOPTED	DEPARTMENT REQUEST	C. A. O. RECOMMENDED	BOARD ADOPTED
1. SLO AIRPORT	$ 91,739	$ 91,739	$ 61,880	$ 61,880	$ 63,000
2. OCEANO AIRPORT	3,261	3,261	13,390	13,390	13,190
TOTAL	$ 95,000	$ 95,000	$ 75,270	$ 75,270	$ 76,190

B. U. 2940 (Continued)

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES	EXPENDITURE ESTIMATES		APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS	FUND
			DEPARTMENT REQUEST	RECOMMENDED BY C A O		
B.U. 2940	1976-77	1977-78	1978-79	1978-79	1978-79	
(1)	(2)	(3)	(4)	(5)	(6)	(7)
1000 SALARIES & BENEFITS	$ 30,896	$ 433-	$	$	$	
2000 SERVICES & SUPPLIES	$ 24,240	$ 69,870	$ 75,270	$ 75,270	$ 76,190	
5000 EXP TFRS & REIMBURS	$ 147-	$	$	$	$	
TOTAL	$ 54,989	$ 69,437	$ 75,270	$ 75,270	$ 76,190	1

BUDGET UNIT NO. 2950 FUND NO. 0005 FUNCTION: General
BUDGET UNIT TITLE: FRS General Projects ACTIVITY: Other General
RESPONSIBLE OFFICIAL: County Administrator 1978-79 SERVICE LEVEL BUDGET

EXPENDITURE CLASSIFICATION B.U. 2950 (1)	ACTUAL EXPENDITURES 1976-77 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1977-78 (3)	EXPENDITURE ESTIMATES		APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1978-79 (6)	(7)
			DEPARTMENT REQUEST 1978-79 (4)	RECOMMENDED BY C A O 1978-79 (5)		
2000 SERVICES & SUPPLIES	$	$ 154,970	$ 341,467	$ 331,467	$ 410,217	
4000 FIXED ASSETS	$	$ 2,856	$ 104,757	$ 47,757	$ 46,688	
TOTAL	$	$ 157,826	$ 446,224	$ 379,224	$ 456,905	5

* For detail refer to Exhibit/Summary Schedule Section, Federal Revenue Sharing Summary, page 54.

BUDGET UNIT NO. 2960 FUND NO. 0005

FUNCTION: Recreation & Cultural Services

BUDGET UNIT TITLE: Cultural Services Projects

ACTIVITY: Cultural Services

RESPONSIBLE OFFICIAL: County Administrator

1978-79 SERVICE LEVEL BUDGET

EXPENDITURE CLASSIFICATION B.U. 2960 (1)	ACTUAL EXPENDITURES 1976-77 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1977-78 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1978-79 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C.A.O. 1978-79 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1978-79 (6)	FUND (7)
2000 SERVICES & SUPPLIES	$	$ 5,000	$ 20,000	$	$	
TOTAL	$	$ 5,000	$ 20,000	$	$	5

* For detail refer to Exhibit/Summary Schedule Section, Federal Revenue Sharing Summary, page 54.

BUDGET UNIT NO. 3000 FUND NO. 0001

FUNCTION: Health & Sanitation

BUDGET UNIT TITLE: Health Department

ACTIVITY: Health

RESPONSIBLE OFFICIAL: County Health Officer

1978-79 SERVICE LEVEL BUDGET

GOALS:

To provide mandated public health nursing programs to the county population based on identified needs, and in line with allocated funds available, as determined by mutual agreement of the Health Officer and the Board of Supervisors.

To provide early and periodic screening assessments of the health status of all children eligible for Child Health and Disability Prevention Program Services.

To provide Home Health Agency services under the orders of the patient's private physician; to provide direct patient care on a part-time, intermittent basis in the patient's place of residence; and, to provide these services to as many persons as possible within funding limitations.

To provide required inspection of food and restaurants, sewage disposal, solid waste, vector control, rabies conrol, beach and swimming pool, water samples, housing, occupational health, and community complaints or information requests.

OBJECTIVES:

To increase comprehensive family planning services to all eligible persons requesting a birth control method through regularly scheduled clinics, education, and follow-up.

To provide prenatal care services to the eligible population through the joint General Hospital/Health Department prenatal clinic, with particular attention to education, consultation and early detection of complications in high risk mothers.

To provide increased nursing and medical services in the communicable disease program through additional clinic and outreach services, especially in schools in order to reduce the overall incidence of communicable diseases

To increase outreach activities and screening services to the county's children (ages 2 to 21) to detect early signs of physical and mental disabilities with referral for appropriate treatment; and to provide parental counseling on growth and development, disease prevention, nutrition, and identification of high risk family situations.

To increase educational and screening services to the adult population to promote early detection and treatment of chronic disease; to promote sound nutritional habits, and to assist in maintaining their health.

To reduce the volume of walk-in patients in each Health Department office through better public health education and information to permit the patient to make informed choices regarding the source and need for health care services.

OBJECTIVES: (Continued)

To coordinate CHDP screening exam with screening tests performed by school health personnel such as the hearing and vision programs. Refer CHDP clientele to established programs at Health Department, i. e., family planning, immunization programs. Refer all abnormal conditions to community physicians and mental health facilities.

To conduct periodic workshops for Department of Social Services eligibility and social workers, Health Department, and school health personnel to review referral process and to facilitate complete follow-through by private providers.

To develop a comprehensive health education program which would include weekly news releases to the news media, informative talks to parent groups and organizations such as Headstart and pre-school programs, civic and social groups. Assist with inservice workshops for Health Department personnel.

To provide treatment, rehabilitation, and education through skilled nursing care and physical therapy services by increasing the availability of these services in order to meet the increased need for skilled visits due to earlier hospital discharges.

To increase the availability of Home Health Aide services for personal care and auxillary help in the home as a result of early acute hospital discharges and filled nursing homes.

To decrease the rehospitalization to acute hospitals of homebound patients with disabling diseases, such as emphysema, by maintaining the patient at home, thus reducing the cost of health care and at the same time meeting the unmeasurable psycho-social needs of the patient. Also to prevent rehospitalization of patients by providing the appropriate referral for supportive care once the patient no longer needs skilled care.

To provide medical supplies and equipment as part of a cost of patient care to diminish costs to patient.

To maintain quality control and review of water systems to assure a high standard of drinking water for the community, based on state and local requirements.

To maintain control of and provide information about, sewage disposal to prevent contamination or pollution of the environment, based on state and local requirements.

To maintain control of natural bathing and recreational facilities in order to assure healthful and safe environments.

To provide inspections under the provisions of the state housing laws to include ventilation, maintenance and sanitation; to assure adequate housing according to established standards.

To inspect and license food and restaurant facilities, to assure compliance with all laws and regulations in order to assure high quality public protection, especially through elimination of food-borne gastrointestinal diseases.

To provide Cross-Connection control as required by County Ordinance.

To prevent unnecessary or unproductive human exposure to ionizing radiation. To interpret radiation hazards to the public and maintain surveillance of ionizing radiation levels in the environment.

SERVICE DELIVERY PROGRAM:

#3001 Administration and Overhead: This area provides the overall administrative costs of the Health Department and the Health Agency. The clerical support services includes accounting, grant preparation, inventory control, purchasing, fiscal and statistical reporting, vital statistics (birth & death, etc.), payroll and personnel functions, switchboard and receptionist.

Also included are all of the general operating costs and functions such as telephones, utilities, rents, and routine office supplies for all Divisions in the main SLO office, as well as Grover City, Atascadero, Paso Robles, Morro Bay and Nipomo.

This service area has been recently expanded to include the mandated Health Educator programs including, but not necessarily limited to, staff education, consultation, community organizing, public information, and individual and group teaching. Such programs to be planned and coordinated with the department and with schools, public and voluntary agencies, professional societies, and civic groups and individuals.

#3003 Environmental Health: The California H and S Code, Section 452 grants authority to the Health Officer to enforce statutes relating to Public Health. The California Administrative Code, Title 17, Section 1254 requires an adequate staff of sanitarians; Section 1276 requires the Health Department to offer basic environmental sanitation services and appropriate activities relating to water, food, air, wastes, vectors, housing, bathing places and safety. The San Luis Obispo Division of Environmental Health administers a comprehensive program of surveillance and compliance activities within the following areas:

Food: Conduct routine inspections of all retail food processors, vendors, retail outlets, public eating and drinking establishments, school cafeteries. Investigate and abate complaints alleged against such establishments. Initiate legal actions to abate substandard conditions in such establishments. Conduct construction plan checks for new and remodeled food establishments. Conduct informational and educational activities relating to food service. Investigate suspected cases of food poisoning. Draft local food ordinances and regulations to fill voids in existing statutes. Inspect field crop growing areas to insure adequate toilet and handwashing facilities are provided.

Water: Collect routine and random samples from public and private potable water systems to monitor bacteriological and chemical quality. Inspect watersheds for sources of contamination of reservoirs. Inspect drilling and abandonment of wells. Inspect small water systems to insure physical compliance with sanitary standards. Advise waterworks management on plant operations. Survey water systems and services for cross-connections between potable and non-potable water sources. Conduct complete water system surveys of existing and proposed sources, treatment, storage and distribution facilities.

Land Use: Conduct field investigation and evaluation of proposed lot splits, subdivisions, conditional use permits, rezoning, variances, and other land-related projects. Such review shall determine adequacy of domestic water supply, sewage and solid waste disposal drainage, community noise, vector control and other factors related to public health. Review and evaluate environmental impact reports (EIR's).

Vector Control: Monitor continuous measures aimed at progressive reduction of known vector sources. Survey mosquito populations by maintenance of light traps in known source areas. Advise private physicians on vector-borne disease incidences in humans. Provide consultation services to home owners regarding nuisance insects. Advise and supervise vector control measures applied on public lands.

SERVICE DELIVERY PROGRAM: (Continued)

Wastes Management:

Sewage Disposal - Advise on methods of collection, disposal, treatment and plant location; review plans and specifications. Review proposed development sites for soil characteristics and percoloation rates and approve or deny use of on-site disposal. Inspect and permit septic tank pumper trucks.

Solid Wastes - As designated enforcement agency for the Countywide Solid Waste Management Program, inspect disposal site facilities and equipment. Enforce relevant provisions of laws and regulations pertaining to storage, transfer and disposal of domestic, municipal and agricultural wastes.

Recreational Health:

Organized Camps - Make routine inspections of all camps to determine adequacy of water supply, waste and sewage disposal, rodent and insect control, housing and sanitary facilities and food service.

Swimming Pools - Review and approve construction plans. Inspect all public and semi-public pools for compliance with water chemistry, treatment, structural integrity and safety equipment requirements. Investigate complaints regarding substandard conditions at swimming pools.

Ocean Water - Contact Sports Areas - Maintain surveillance of sewage discharges in the area and collect and analyze water samples in areas subject to waste water discharge.

#3010 Public Health Nursing: This service is mandated to provide public health nursing services for preventive and therapeutic care of the County population. In our county, these services are provided in individuals and families, in assigned geographical areas, in the following program categories:

Prenatal Care, Infant and Preschool Health Assessment, Family Planning Services, Crippled Children Services (CCS), Genetic Counseling, Tuberculosis Control, Communicalbe Disease Control, Veneral Disease Control, Adult Health Services, Public Health Education, School Health Consultation, CHDP (described separately), Home Health Agency (described separately), Homemaker-Chore (described separately), and Rural Health Program. (Migrant Health - org. 3060 described separately).

The Public Health nurses place priority on Health Education and Health supervision in promoting sound health practices and prevention of disease.

Maternal Child Health Services - This program area is mandated to provide a comprehensive community program providing medical, nursing, educational and other services to promote maternal and child health. In our county, this program includes medical and nursing services for prenatal care; infant and preschool health assessment; genetic counseling; school health consultations; child health and disability prevention (age 0-21); crippled children services. It also includes clinic services for prenatal clinic; well baby clinic; CHDP clinics; orthodontic screening clinic; and special clinics to meet specific population needs.

SERVICE DELIVERY PROGRAM: (Continued)

Communicable Disease Control - This program area is mandated to provide appropriate community preventive measures to control acute communicable diseases and control of T. B. and veneral diseases, based upon provision of diagnostic consultative services, epidemiologic investigation, and adequate isolation measures. In our county, this program includes medical and nursing services for TB control, VD control, Consultation, and investigation of common childhood diseases; epidemiological investigation of communicable gastro-intestinal diseases in cooperation with the public health laboratory; and clinic services which include chest clinic, veneral disease clinic, and immunization clinics for adults and children.

Nutrition Consultation - This program area is mandated to provide appropriate consultation and education activities for the promotion of positive health; the prevention of ill health, and the dietary control of disease. In our county, nursing consultation in nutrition is included in the following programs: prenatal care; infant and preschool health supervision; crippled children services; TB control; CHDP; Home Health care by Home Health Agency, homemaker-chore services; rural health services; adult health services, and public health educational services to patients in home and clinics.

Chronic Disease Control - This program area is mandated to provide services for the prevention or alleviation of chronic disease, including case finding, consultation, community education, and rehabilitation. In our county, this program includes nursing services in PAP smear clinics (cancer screening); hypertension clinics (blood pressure screening); education and consultation services to patients with chronic diseases (i. e. diabetis, high blood pressure, arthritis); and skilled nursing and supportive services provided through our home health agency and the homemaker-chore program.

Family Planning Services - This program area is mandated to provide appropriate services in the field of family planning; including collection of demographic data; educational services about health benefits of family planning and fertility control; clinical services for counseling is available, acceptable methods of fertility control and infertility problems; genetic counseling; and family planning services for population groups who otherwise would not have such services available. In our County, medical and nursing services are provided in clinic settings primarily, utilizing family planning nurse practitioners, physicians, and public health nurses. This program is closely aligned with the maternal child health program activities.

#3011 Child Health and Disability Prevention Program: A mandated screening program which provides early and periodic assessment of the health status of children who are Medi-Cal beneficiaries under the age of 21, and of all children 0-6 years, especially those who are entering first grade in the fall.

#3040 Laboratory Services: Public Health Laboratory services should remain flexible enough to meet the needs of changing programs. Some of the basic functions are as follows: To assist in diagnosis, control and prevention of all illnesses of public health concern. To assist in epidemiological investigations. To assist in the monitoring and control of environmental health and safety. To assist in researching and evaluating the health problems of the community. To provide laboratory services for specialized health department programs. To provide information and consultation to private laboratories and the medical community in the field of laboratory science. To provide laboratory services not otherwise available. Cooperate with State Health Department labs in the surveillance of communicable diseases.

SERVICE DELIVERY PROGRAM: (Continued)

Wastes Management:

Sewage Disposal - Advise on methods of collection, disposal, treatment and plant location; review plans and specifications. Review proposed development sites for soil characteristics and percolation rates and approve or deny use of on-site disposal. Inspect and permit septic tank pumper trucks.

Solid Wastes - As designated enforcement agency for the Countywide Solid Waste Management Program, inspect disposal site facilities and equipment. Enforce relevant provisions of laws and regulations pertaining to storage, transfer and disposal of domestic, municipal and agricultural wastes.

Recreational Health:

Organized Camps - Make routine inspections of all camps to determine adequacy of water supply, waste and sewage disposal, rodent and insect control, housing and sanitary facilities and food service.

Swimming Pools - Review and approve construction plans. Inspect all public and semi-public pools for compliance with water chemistry, treatment, structural integrity and safety equipment requirements. Investigate complaints regarding substandard conditions at swimming pools.

Ocean Water - Contact Sports Areas - Maintain surveillance of sewage discharges in the area and collect and analyze water samples in areas subject to waste water discharge.

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SERVICE DELIVERY PROGRAM: (Continued)

#3050 Home Health Agency: This subdivision of the Public Health Nursing division provides skilled nursing care by registered nurses; home health aides services to provide personal care; and physical therapy services to patients in their homes, under written orders of a physician. This service is provided on an intermittent basis under regulations established by the Federal Medicare and State (Medi-Cal) Programs. The service is available to patients on a countywide basis.

	REVENUES & COST APPLIEDS		EXPENDITURES		
SERVICE PROGRAM	RECOMMENDED	BOARD ADOPTED	DEPARTMENT REQUEST	C. A. O. RECOMMENDED	BOARD ADOPTED
1. ADMINISTRATION	$ 13,500	$ 13,500	$ 247,059	$ 247,059	$ 243,072
2. ENVIRONMENTAL HLTH	80,000	94,800	290,972	290,972	300,293
3. PUBLIC HEALTH NURSING	235,938	255,630	636,319	636,319	645,039
4. CHILD HEALTH	132,795	124,703	125,955	125,955	125,914
5. LAB SERVICES	-0-	-0-	160,732	160,732	162,428
6. HOME HLTH AGENCY	230,000	245,000	235,161	235,161	305,094
TOTAL	$ 692,233	$ 733,633	$1,696,198	$1,696,198	$ 1,781,840

EXPENDITURE CLASSIFICATION B.U. 3000 (1)	ACTUAL EXPENDITURES 1976-77 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1977-78 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1978-79 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C.A.O. 1978-79 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1978-79 (6)	FUND (7)
1000 SALARIES & BENEFITS	$ 1,240,856	$ 1,336,696	$ 1,379,834	$ 1,379,834	$ 1,464,940	
2000 SERVICES & SUPPLIES	$ 281,127	$ 302,817	$ 316,364	$ 316,364	$ 316,900	
3000 OTHER CHARGES	$	$ 5,145	$	$	$	
4000 FIXED ASSETS	$ 4,297	$ 40,395	$	$	$	
5000 EXP TFRS & REIMBURS	$ 231,709-	$	$	$	$	
TOTAL	$ 1,294,571	$ 1,685,053	$ 1,696,198	$ 1,696,198	$ 1,781,840	1

Job Class	Position	Range	77-78 Auth.	78-79 Bd. App.	78-79 Bd. Adopted
	Org. 3000 - Health Department				
0225	Health Officer	A0	1	1	1
0404	Health Agency Administrator	71.3	1	1	1
0410	Cross Connection Inspector	63.4	1	1	1
0412	Director of Public Health Nursing	67.0	1	1	1
0414	Superv. Public Health Nurse	65.3	5	5	5
0541	Pre-Licensed Nurse	61.2			
0540	or Registered Nurse I	62.7			
0537	or Registered Nurse II	63.2	3	5	3
0537	or Registered Nurse II 3/4 T.	63.2	1	1	1
0537	or Registered Nurse II 1/2 T.	63.2	1	1	1
0418	Public Health Nurse I	63.2			
0416	or Public Health Nurse II	63.9	14	14	13
0416	or Public Health Nurse II 3/4 T.	63.9	2	3	3
0416	or Public Health Nurse II 1/2 T.	63.9	4	3	4
0416	or Public Health Nurse II 1/4 T.	63.9	1	0	0
0419	Public Health Nurse III	64.6	1	1	0
0419	Public Health Nurse III 3/4 Time	64.6	0	1	1
0428	Home Health Aide	58.4	4	5	4
0428	Home Health Aide 1/2 T.	58.4	1	2	1
0440	Public Health Lab. Director	65.3	1	1	1
0441	Public Health Microbiologist II	64.4	1	1	1
0442	Public Health Microbiologist I	63.9	2	2	2
0446	Laboratory Assistant II	59.2	1	1	1
0447	Laboratory Assistant I	57.8	1	1	1
9632	Communicable Disease Invest.	59.8	1	1	1
0914	Accounting Technician	60.7	1	1	1
0926	Secretary	59.8	1	1	1
0928	Supervising Clerk II	61.2	1	1	1
0948	Stenographer Clerk 1/2 T.	58.4	1	1	1
0951	Senior Typist Clerk	59.3	2	2	2
0952	Intermediate Typist Clerk	57.9	11	12	12
0952	Intermediate Typ. Clk. 3/4 T.	57.9	1	0	0
0952	Intermediate Typ. Clk. 1/2 T.	57.9	4	4	4
0953	Typist Clerk 3/4 T.	57.0	1	1	1
8401	Dir. of Environmental Health	67.5	1	1	1
8402	Supv. Env. Health Sanitarian	66.4	2	2	2
8406	Env. Health Sanitarian Aide	61.1	1	1	1
8405	Env. Health Sanitarian I	62.5			
8407	or Env. Health Sanitarian II	63.9			
8403	or Env. Health Sanitarian III	64.9	7	7	7
0559	X-Ray Technician I 1/2 T.	59.6	1	1	1
0560	Physical Therapist	63.4	1	1	1
0911	Account Clerk	58.4	1	2	1
0427	Community Service Aide	57.1	6	6	6
0926	Senior Account Clerk	59.8	1	1	1
8580	Health Educator	65.6	1	1	1
8538	Patient Services Representative	59.1	1	1	1
Total			94	98	93

FIXED ASSETS EQUIPMENT DETAIL

Requesting Fund/B.U.

0001 3000 HEALTH DEPARTMENT

Qty.	Description	Code	Dept Request	CAO Recommend	Board Adopted	Funding B.U.
12 ea	Mobile Radios	ANP	$ 19,080	$ -0-	$ -0-	
1 ea	Bay Station	ANP	1,770	-0-	-0-	
2 ea	Sedans, Compact	A	10,200	10,000	10,000	2221
1 ea	4 Wheel Drive Vehicle	A	9,000	-0-	-0-	
1 ea	Typewriter, Selectric	R	798	798	798	2221
1 ea	Calibrator, Sound Level Meter	A	400	400	400	2221
2 ea	Typewriter, Selectric	SNP	1,432	-0-	-0-	
1 ea	Exam Table	A	800	800	800	2221
1 ea	Audio Scan & Tapes	A	650	-0-	-0-	
1 ea	Fume Hood	A	2,900	2,900	2,900	2221
1 ea	Freezer, Ultra Low Temperature	ANP	4,500	-0-	-0-	
1 ea	Typewriter, Correcting	A	798	798	798	2221
	Total		$ 52,328	$ 15,896	$ 15,896	

CODE:
A = Additional Equipment
R = Replacement
ANP = Additional Equipment for Supporting New Programs
SNP = Additional Equipment Supports New Position

BUDGET UNIT NO. 3051 FUND NO. 0001

FUNCTION: Health & Sanitation

BUDGET UNIT TITLE: Homemaker Services

ACTIVITY: Health

RESPONSIBLE OFFICIAL: Health Officer

1978-79 SERVICE LEVEL BUDGET

GOALS AND OBJECTIVES:

The goal of the Homemaker Chore Services is to provide supportive services and inhome care for physically and mentally handicapped individuals; to employ Homemaker and Chore Service Workers according to Civil Service regulations; and state program guidelines; to provide in-service training and guidance for all department employees; to coordinate all client services with the Department of Social Services and to evaluate and implement inhome supportive services to the standards of National Homemaker/Home Health Aide Association.

SERVICE DELIVERY PROGRAM:

1. Inhome Supportive Services: Direction of program of inhome supportive services which includes civil service personnel, evaluation, inservice training and budget.

2. Homemaker Services: Use of a specially trained person to provide supportive services and inhome personnel care for handicapped individuals in their own home.

3. Chore Services: Provide the performance of household tasks necessary to enable an individual to remain in his own home.

	REVENUES & COST APPLIEDS		EXPENDITURES		
SERVICE PROGRAM	RECOMMENDED	BOARD ADOPTED	DEPARTMENT REQUEST	C. A. O. RECOMMENDED	BOARD ADOPTED
1. INHOME SERVICES	$ 77,285	$ 77,285	$ 77,285	$ 77,285	$ 77,285
2. HOMEMAKER SERVICES	205,881	205,881	205,881	205,881	205,881
3. CHORE SERVICES	134,176	134,176	134,176	134,176	134,176
COST APPLIED TOTAL			(417,342)	(417,342)	(417,342)
TOTAL	$ 417,342	$ 417,342	$ -0-	$ -0-	$ -0-

EXPENDITURE CLASSIFICATION B.U. 3051 (1)	ACTUAL EXPENDITURES 1976-77 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1977-78 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1978-79 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C A O 1978-79 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1978-79 (6)	FUND (7)
1000 SALARIES & BENEFITS	$	$ 271,825	$ 367,924	$ 367,924	$ 367,924	
2000 SERVICES & SUPPLIES	$	$ 30,927	$ 49,418	$ 49,418	$ 49,418	
5000 EXP TFRS & REIMBURS	$	$ 300,268-	$ 417,342-	$ 417,342-	$ 417,342-	
TOTAL	$	$ 2,484	$	$	$	1

Job Class	Position	Range	77-78 Auth.	78-79 Bd. App.	78-79 Bd. Adopted
	Org. 3051 - Homemaker Services				
0456	Chore-Homemaker Services Coord.	61.6	1	1	1
0454	Chore-Homemaker Field Supervisor	56.9	3	3	3
0452	Community Homemaker	54.9	8	9	9
0452	Community Homemaker 1/2 T.	54.9	6	14	14
0453	Chore Service Worker	54.5	3	3	3
0453	Chore Service Worker 3/4 T.	54.5	6	6	6
0453	Chore Service Worker 1/2 T.	54.5	21	21	21
0952	Intermediate Typist Clerk	57.9	1	1	1
Total			49	58	58

BUDGET UNIT NO. 3060 FUND NO. 0009 FUNCTION: Health & Sanitation

BUDGET UNIT TITLE: Special Public Health-Migrant Health ACTIVITY: Health

RESPONSIBLE OFFICIAL: County Health Officer

GOALS AND OBJECTIVES:

To provide comprehensive health care to migrant farm workers, semipermanent farm laborers, and other needy residents of the rural area. This service is available to the entire San Luis Obispo County. Provide physician and dental care, outreach, family planning, cancer screening, mental health, child abuse, drug counseling, nutrition education, and preventive health care. To serve as information center to the local citizens on county services.

To improve the health of rural poor and their families by:

1. Utilization of nursing and environmental health personnel to survey and classify health needs to rural families.

2. Provision of general clinic services for medical and nursing assessment and treatment of health problems with appropriate referral to curative resources.

3. The establishment of special clinics to meet specific health needs, identified through the general clinic evaluation.

4. The utilization of bilingual aides in outreach, interpretative, and educational activities to enhance the understanding and utilization of the services available.

5. Transporting patients to medical resources in and out of County, if no other means of transportation is available to them.

6. Providing corrective and preventive dental services to this population.

7. Developing cooperative arrangements with Countywide services organizations to meet basic social needs of these families.

8. The extension of these services to the Nipomo community, and to rural and migrant families in other areas of the county, although the project center is located in Nipomo.

9. Working closely with all county agencies so that no duplication of services is given.

SERVICE DELIVERY PROGRAM:

1. Personnel Services; Provides staff and inhouse services (medical, dental, laboratory) for Migrant Rural Health Community.

2. Patient Care; Patients referred for outside medical, dental and laboratory services.

3. Administrative Services; Supportive operating and administrative expenses.

B. U. 3060 (Continued)

SERVICE PROGRAM	REVENUES & COST APPLIED RECOMMENDED	 BOARD ADOPTED	EXPENDITURES DEPARTMENT REQUEST	 C. A. O. RECOMMENDED	 BOARD ADOPTED
1. PERSONNEL SVCS.	$ 7,400	$ 7,400	$ 7,400	$ 7,400	$ 7,400
2. PATIENT CARE	32,797	32,797	32,797	32,797	32,797
3. ADMIN. SVCS.	163,248	163,248	163,248	163,248	163,248
TOTAL	$ 203,445	$ 203,445	$ 203,445	$ 203,445	$ 203,445

EXPENDITURE CLASSIFICATION B.U. 3060 (1)	ACTUAL EXPENDITURES 1976-77 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1977-78 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1978-79 (4)	 RECOMMENDED BY C.A.O 1978-79 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1978-79 (6)	FUND (7)
1000 SALARIES & BENEFITS	$ 97,034	$ 138,922	$ 141,703	$ 141,703	$ 141,703	
2000 SERVICES & SUPPLIES	$ 42,502	$ 39,436	61,742	61,742	61,742	
4000 FIXED ASSETS	$ 182	$ 610				
5000 EXP TFRS & REIMBURS	$	$ 10,807-	$	$	$	
TOTAL	$ 139,718	$ 168,161	$ 203,445	$ 203,445	$ 203,445	9

Job Class	Position	Range	77-78 Auth.	78-79 Bd. App.	78-79 Bd. Adopted
	Org. 3060 - Special Public Health				
0406	Migrant Health Coordinator	64.4	1	1	1
0418	Public Health Nurse I	63.2			
0416	or Public Health Nurse II	63.9	2	2	2
0429	Community Service Aide	57.1	4	4	4
0951	Senior Typist Clerk	59.3	1	1	1
0952	Intermediate Typist Clerk	57.9	1	1	1
0512	County Physician	73.0	1	1	1
	Total		10	10	10

FIXED ASSETS EQUIPMENT DETAIL

Requesting
Fund/B.U.

0009 3060 SPECIAL PUBLIC HEALTH - NIPOMO

Qty.	Description	Code	Dept Request	CAO Recommend	Board Adopted	Funding B.U.
1 ea	Clavitron	A	$ 850	$ 850	$ 850	3060

CODE:
A = Additional Equipment
R = Replacement
ANP = Additional Equipment for Supporting New Programs
SNP = Additional Equipment Supports New Position

BUDGET UNIT NO. 3070 FUND NO. 0001	FUNCTION: Health & Sanitation
BUDGET UNIT TITLE: Mental Health	ACTIVITY: Health
RESPONSIBLE OFFICIAL: County Health Officer	1978-79 SERVICE LEVEL BUDGET

GOALS AND OBJECTIVES:

To provide comprehensive mental health service to the residents of San Luis Obispo County utilizing a variety of treatment approaches in a cost effective manner and taking into account the needs of the community and individuals.

To plan and provide resources which are alternatives to placement within the State Hospital system and which will allow patients to be served in the least restrictive manner to remain in their own homes and communities whenever possible.

To work cooperatively with other agencies and local resources in the assessment of mental health needs and to develop services to meet these needs.

To provide the citizens of the County with information, education and community services related to the field of mental health.

To comply with local, state and federal regulations in the development of mental health services and to review and evaluate these services in terms of the needs of the community and accepted professional standards.

SERVICE DELIVERY PROGRAM:

1. Inpatient Service: Provides brief voluntary & involuntary twenty-four hour hospital care to acute and chronic mentally ill people in need of removal from their immediate surroundings. Offers intensive and crisis oriented treatment related to mental illness and evaluation of involuntary referrals for treatment. Evaluates requests for placement within the State Hospital system and assists in placement when alternatives are available for long-term care. Provides crisis services and emergency care when other elements of the program are not in operation.

2. Day Treatment Service: Partial hospitalization for acute and chronically disturbed people who would benefit from removal from their immediate surroundings for a portion of each day. This day long program offers a variety of individual and group therapy approaches that serve as an alternative to twenty-four hour care; on-going supervision of medication is often a part of the treatment plan. This program may be a follow-up to a period of hospitalization or utilized in lieu of hospitalization.

3. Outpatient Service: Provides crisis and emergency psychiatric services as well as ongoing treatment for those people able to utilize regular outpatient contacts with the treatment staff. Offers individual and group therapy approaches as well as supervision of medication and psychiatric evaluations for diagnostic purposes in establishing treatment plans and follow-up care. Works with a wide segment of the population presenting acute and chronic psychiatric problems representing individuals and family units.

B. U. 3070 (Continued)

4. Community Service: Provides Information, Training, Education and Consultation to other agencies and the community. Activities may include short-term consultation or projects involving longer periods of time such as on-going training and consultation with the teachers of a given school. Long range planning with the community is part of these services as is the provision of information concerning mental health services and needs.

5. Training: This service element offers inservice training to mental health staff.

6. Drug Program: This service offers direct services (i. e. treatment) and community services related to drug abuse and drug related problems. Offers a drug diversion program in cooperation with the Courts and Probation Department. Utilizes a variety of funding (i. e. grants) to provide services to the jail population and to develop resources for drug related problem areas. Participates with other community agencies in the development of preventative programs.

7. Genisis House Drug Residential Treatment Program: This is a NIDA (National Institute of Drug Abuse) Grant program providing six(6) slots for drug residential treatment for heroin addicts. Genisis House is a self-help community based on the family model. Personal responsibility, peer feedback, individual counseling and a supportive community are the basic components of this setting. Length of stay averages from six to eight months, based on individual treatment plan.

	REVENUES & COST APPLIEDS		EXPENDITURES		
SERVICE PROGRAM	RECOMMENDED	BOARD ADOPTED	DEPARTMENT REQUEST	C. A. O. RECOMMENDED	BOARD ADOPTED
1. INPATIENT SVCS.	$ 594,048	$ 594,048	$ 656,079	$ 656,079	$ 625,107
2. DAY TREATMENT SVCS.	443,876	443,876	448,267	448,267	427,105
3. OUTPATIENT SVCS.	752,663	752,663	774,170	774,170	737,623
4. COMMUNITY SVCS.	74,131	74,131	100,403	100,403	95,664
5. TRAINING	23,723	23,723	46,410	46,410	44,218
6. DRUG PROGRAM	74,545	74,545	95,860	95,860	85,740
7. GENESIS HOUSE	-0-	-0-	-0-	-0-	3,000
TOTAL	$1,963,036	$1,963,036	$2,121,189	$2,121,189	$2,018,457

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES	EXPENDITURE ESTIMATES		APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS	FUND
			DEPARTMENT REQUEST	RECOMMENDED BY C A O		
B.U. 3070	1976-77	1977-78	1978-79	1978-79	1978-79	
(1)	(2)	(3)	(4)	(5)	(6)	(7)
1000 SALARIES & BENEFITS	$	$	$ 1,428,856	$ 1,428,856	$ 1,428,856	
2000 SERVICES & SUPPLIES	$	$	$ 682,900	$ 682,900	$ 580,168	
3000 OTHER CHARGES	$ 154,443	$ 182,255	$	$	$	
4000 FIXED ASSETS	$	$	$ 9,433	$ 9,433	$ 9,433	
6000 UNKNOWN ACCOUNT	$	$ 8-	$	$	$	
TOTAL	$ 154,443	$ 182,247	$ 2,121,189	$ 2,121,189	$ 2,018,457	1

Job Class	Position	Range	77-78 Auth.	78-79 Bd. App.	78-79 Bd. Adopted
	Org. 3070 - Mental Health				
0905	Accountant I	63.0			
0906	or Accountant II	64.4	1	1	1
0911	Account Clerk	58.4	2	2	2
1335	Custodian	58.3	2	2	2
0503	Dir. of Mental Health Svcs.	74.3	1	1	1
0952	Intermediate Typist Clerk	57.9	11	11	11
1337	Cleaning Services Worker	58.3	1	0	1
8570	Mental Health Nurse Trainee	62.7			
8573	or " " " I	63.2			
8572	or " " " II	64.2	5	5	5
8524	Mental Health Program Chief	66.6	7	7	7
8531	Mental Health Prog. Coordin'r.	67.6	2	2	2
8529	Mental Health Therapist I	62.1			
8528	or " " " II	63.6			
8527	or " " " III	64.6			
8526	or " " " IV	65.6	24	26	24
8576	Mental Health Worker Aide	58.0			
8575	or " " " I	60.5			
8574	or " " " II	61.5	10	8	10
0520	Psychiatrist-Program Chief	73.9	2	1	2
0525	Psychologist	67.5	2	3	2
0926	Secretary	59.8	1	1	1
0909	Senior Account Clerk	59.8	1	2	1
0951	Senior Typist Clerk	59.3	1	1	1
0522	Staff Psychiatrist	73.5	1	2	1
1334	Lead Custodian	59.2	1	1	1
0581	Medical Record Librarian (Non-Reg)	60.7	0	1	1
	Total		75	77	75

FIXED ASSETS EQUIPMENT DETAIL

Requesting
Fund/B.U.

0001 3070 HEALTH AGENCY - MENTAL HEALTH

Qty.	Description	Code	Dept Request	CAO Recommend	Board Adopted	Funding B.U.
1 ea	Video Cassette Recorder	A	$ 1,800	$ 1,800	$ 1,800	3070
1 ea	Video Tape Camera	A	885	885	885	3070
1 ea	Television	A	385	385	385	3070
1 ea	Typewriter, Electric	R	750	750	750	3070
1 ea	Typewriter, Correcting	A	902	902	902	3070
1 ea	Safe	A	700	700	700	3070
1 ea	Tape Recorder	A	440	440	440	3070
1 ea	Carpet Cleaning Machine	A	1,400	1,400	1,400	3070
1 ea	Refrigerator	A	437	437	437	3070
1 ea	Storage Shed	A	315	315	315	3070
1 ea	Water Fountain	A	444	444	444	3070
3 pr	Draperies	A	975	975	975	3070
	Total		$ 9,433	$ 9,433	$ 9,433	

CODE:
A = Additional Equipment
R = Replacement
ANP = Additional Equipment for Supporting New Programs
SNP = Additional Equipment Supports New Position

BUDGET UNIT NO. 3072 FUND NO. 0001	FUNCTION: Health & Sanitation
BUDGET UNIT TITLE: County Alcohol Program	ACTIVITY: Medical Care
RESPONSIBLE OFFICIAL: County Health Officer	1978-79 SERVICE LEVEL BUDGET

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES	EXPENDITURE ESTIMATES		APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS	FUND
			DEPARTMENT REQUEST	RECOMMENDED BY C A O		
B.U. 3072	1976-77	1977-78	1978-79	1978-79	1978-79	
1	2	3	4	5	6	7
3000 OTHER CHARGES	$	$	$ 46,920	$ 46,920	$ 2,300	
TOTAL	$	$	$ 46,920	$ 46,920	$ 2,300	1

BUDGET UNIT NO. 3075 FUND NO. 0014

FUNCTION: Health & Sanitation

BUDGET UNIT TITLE: Alcohol Abuse & Alcoholism Services

ACTIVITY: Medical Care

RESPONSIBLE OFFICIAL: County Health Officer

1978-79 SERVICE LEVEL BUDGET

GOALS:

Residential Services: To aid alcoholics and alcohol abusers in their first steps toward recovery so that they ultimately may reach adequate functioning levels.

Nonresidential Services: To assist alcoholics and alcohol abusers and significant others in maintaining adequate living levels. To assist all primary target populations such as youth, aged, Spanish-speaking, women.

Indirect Services: To facilitate those requiring information and referral and ultimately to reduce the effects of alcoholism and alcohol abuse in San Luis Obispo County.

2nd Chance Program: To provide and monitor a year-long treatment program for those convicted of a second or multiple drinking driving offense in an effort to enhance the traffic safety within the county of San Luis Obispo.

OBJECTIVES:

Residential Services: Provide Withdrawal Services to intoxicated individuals. Provide additional 21-Day Residential Treatment Services for those persons needing time and space in which to further their recovery process before re-entry into the community.

Nonresidential Services: Provide education, individual, group, and family therapy/counseling to alcoholics, alcohol abusers, and significant others. Sustaining counseling and indepth therapy will be provided to assist individuals in maintaining sobriety and acquiring higher functional living skills within the community. A minimum of 12 hours of educational information and alcoholism counseling will be provided to persons of the local jail.

Within these services two specific target groups will be aided with all the above objectives; i. e., youth (18 years of age and under) and the Spanish-speaking population.

Indirect Services: Information and Referral Services will be offered to inform individuals and community groups of services available for alcoholics, alcohol abusers, and their families.

Follow-up Services will be provided to maintain significant contact with those who desire continued assistance to maintain sobriety.

Outreach Services will be provided to encourage problem drinkers to attend Residential and/or Nonresidential Services.

Education and Prevention techniques will be provided to the general community, including specific groups such as school age population.

OBJECTIVES: (Continued)

2nd Chance Program: Provide a year-long treatment program to those persons convicted of a second or multiple drinking driving offense. Minimum mandated State requirements will be offered, as well as additional services, to meet each clients' individual needs

SERVICE DELIVERY PROGRAM:

1. Residential Services: Provides all programs available to assist intoxicated individuals in their beginning steps toward sobriety. Provides a structured treatment program (short term) for those who need to gain community re-entry skills.

2. Nonresidential Services: Includes, but is not limited to, education, individual, group, and family counseling/therapy, referral, and other direct services. These are provided on a Nonresidential, both scheduled and unscheduled, basis.

3. Indirect Services: Information and Referral Services are provided to program clients and to the general public. Education and Prevention Services are offered throughout the County. Each geographical area also has Outreach, Followup, and Drop-in Services available to them. Twelve hours of weekly services are provided to Jail inmates (this program may be expanded).

4. 2nd Chance Program: Provide a year-long treatment program which includes bi-weekly, face-to-face interviews and bi-weekly groups for second or multiple drinking driver offenders. This program is a voluntary program and is totally supported by client fees.

	REVENUES & COST APPLIEDS		EXPENDITURES		
SERVICE PROGRAM	RECOMMENDED	BOARD ADOPTED	DEPARTMENT REQUEST	C. A. O. RECOMMENDED	BOARD ADOPTED
1. RESIDENTIAL SVCS.	$ 262,431	$ 199,141	$ 262,431	$ 262,431	$ 199,141
2. NONRESIDENTIAL SVCS	101,051	101,051	101,051	101,051	101,051
3. INDIRECT SVCS.	167,115	167,115	167,115	167,115	167,115
4. 2ND CHANCE PROG	77,760	77,760	77,760	77,760	77,760
TOTAL	$ 608,357	$ 545,067	$ 608,357	$ 608,357	$ 545,067

EXPENDITURE CLASSIFICATION B.U. 3075 (1)	ACTUAL EXPENDITURES 1976-77 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1977-78 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1978-79 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C A O 1978-79 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1978-79 (6)	FUND (7)
1000 SALARIES & BENEFITS	$	$	$ 453,626	$ 453,626	$ 437,404	
2000 SERVICES & SUPPLIES	$	$	$ 149,792	$ 149,792	$ 105,172	
4000 FIXED ASSETS	$	$	$ 4,939	$ 4,939	$ 2,491	
TOTAL	$	$	$ 608,357	$ 608,357	$ 545,067	14

Org. 3075 - Alcohol Program

Job Class	Position	Range	77-78 Auth.	78-79 Bd. App.	78-79 Bd. Adopted
8584	Director of Alcoholism Services	68.1	1	1	1
0952	Intermediate Typist Clerk	57.9	3	3	3
9635	Alcoholism Health Educator	64.1	1	1	1
8579	Supervising Alcoholism Therapist	65.6	4	4	4
8577	Alcoholism Therapist I	62.1			
8578	or Alcoholism Therapist II	64.1	4	4	4
8583	Supervising Alcoholism Counselor	62.6	1	1	1
8581	Alcoholism Counselor I	58.0			
8582	or Alcoholism Counselor II	60.5	13	13	13
0926	Secretary	59.8	1	1	1
0911	Account Clerk	58.4	1	1	1
1341	Cook I	58.7	1	1	1
1341	Cook I 1/2 T.	58.7	1	1	1
	Total		31	31	31

FIXED ASSETS EQUIPMENT DETAIL

Requesting
Fund/B.U.

0014 3075 ALCOHOL ABUSE AND ALCOHOLISM SERVICES

Qty.	Description	Code	Dept Request	CAO Recommend	Board Adopted	Funding B.U.
1 ea	Sofa and Chair	ANP	$ 591	$ 591	$ 591	3075
2 ea	Movie Projector	ANP	1,200	1,200	1,200	3075
2 ea	Films	A	700	700	700	3075
1 ea	Typewriter, Electric	A	330		-0-	-0-
1 ea	Freezer	A	500	-0-	-0-	
1 lot	Window Draperies	R	348	-0-	-0-	
1 lot	Dorm Dividers	A	809	-0-	-0-	
1 ea	Stereo System	A	461	-0-	-0-	
	Total		$ 4,939	$ 2,491	$ 2,491	

CODE: A = Additional Equipment
R = Replacement
ANP = Additional Equipment for Supporting New Programs
SNP = Additional Equipment Supports New Position

BUDGET UNIT NO. 3080 FUND NO. 0005
FUNCTION: Health & Sanitation
BUDGET UNIT TITLE: Public Health Programs
ACTIVITY: Health
RESPONSIBLE OFFICIAL: County Administrator
1978-79 SERVICE LEVEL BUDGET

EXPENDITURE CLASSIFICATION B.U. 3080 (1)	ACTUAL EXPENDITURES 1976-77 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1977-78 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1978-79 (4)	 RECOMMENDED BY C.A.O. 1978-79 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1978-79 (6)	FUND (7)
2000 SERVICES & SUPPLIES	$ 13,097	$ 57,339	$ 249,015	$ 8,000	$ 13,300	
3000 OTHER CHARGES	$ 149,296	$				
4000 FIXED ASSETS	$	$ 6,984	$ 13,170	$	$ 26,941	
TOTAL	$ 162,393	$ 64,323	$ 262,185	$ 8,000	$ 40,241	5

* For detail refer to Exhibit/Summary Schedule Section, Federal Revenue Sharing Summary, page 54.

BUDGET UNIT NO. 3090 FUND NO. 0007

FUNCTION: Health & Sanitation

BUDGET UNIT TITLE: Air Pollution Control District

ACTIVITY: Health

RESPONSIBLE OFFICIAL: Agricultural Commissioner

1978-79 SERVICE LEVEL BUDGET

GOALS:

To control the emission of air contaminants to prevent significant deterioration of air quality through an effective PSD program.

To reduce emissions of hydrocarbons, oxides of nitrogen and particulate matter so that air quality standards for oxidant and particulate matter can be achieved by 1982 and maintained thereafter.

OBJECTIVES:

1. Complete a County-wide Air Quality Attainment and Maintenance plan that will set forth provisions and strategies, which, when implemented, will cause Goal 2, above, to be achieved. Achievement Date: September 30, 1978.

2. Complete current revision of New Source Review rule and revise written procedures and guidelines for implementing this rule. Accomplishing this objective and implementing the revised New Source Review rule will provide a substantial part of the mechanism required to achieve Goal 1, above.

3. Upgrade and continue participation in Permit Referrals between Building Departments and APCD. Achievement Date: Continuous.

4. Upgrade and continue interdepartmental coordination relative to projects affecting APCD, Environmental Coordinator and Planning. Achievement Date: Continuous.

5. Continue to verify compliance of all existing sources of Air Pollution according to the schedules set forth in District Rules 201(C) and 407(F). Measure of Accomplishment: Issuance of Permits to operate by scheduled date.

6. Conduct a County-wide Emission Inventory for calendar year 1978. Achievement Date: May 30, 1979.

7. Prevent excessive emissions of air contaminants through an active and effective Inspection and Enforcement program including regular inspection of facilities, source tests, investigation of public complaints, patrol and observation, and documentation and follow-up on all known Air Pollution violations. Achievement Date: Continuous. Measurement of Accomplishment: (A) Inspections and Source tests completed as scheduled. (B) Citizen complaints investigated promptly and corrective action taken. (C) Reports of violations submitted promptly with effective follow-up action taken when necessary.

8. Provide maximum possible data from existing stations, and evaluate and implement changes in station instrumentation or location to best provide complete and representative data for use by District in developing control strategies and dissemination to the public. Achievement Date: Continuous.

OBJECTIVES: (Continued)

9. Assure quality of Air Monitoring data by adherance to District Quality Assurance plan for Ambient Air Monitoring. Achievement Date: Continuous.

10. Prepare Quarterly and Annual Air Quality report. Achievement Date: Quarterly Report. Last day of the second month following end of each Annual Report: May 31, 1979.

11. Revise and update the three year plan for the District Air Monitoring program for the period July 1, 1978 through June 30, 1981. Achievement Date: June 20, 1978.

SERVICE DELIVERY PROGRAM:

1. Administrative Services; This service program provides for overall management of the District including formulating and implementing policy, budgeting and granting applications, development of control strategies, providing input and advice to the Board, public information, interagency coordination of programs, representing the District on various County committees and special committees, staff support to the Hearing Board and the Basin Coordinating Council, and management of the three line functions.

2. Engineering Services; The Engineering program provides for Pre-permit Engineering evaluation and review of plans and specifications of proposed and existing sources to ascertain compliance with District rules as well as effects of source emissions on Ambient Air Quality. Engineering is also responsible for planning and conducting source tests and preparing an Annual Emissions Inventory. The Emissions Inventory provides an additional check of compliance as well as a year to year estimate of the total amount of pollutants being emitted into our atmosphere. Conducts Industrial Surveys and special studies and developes Compliance Schedules for sources found to be in continued violation of District Emission standards.

3. Field Services; This program is charged with the prevention and reduction of excessive emissions through such field operations as regular inspection of sources, compliance source testing, patrol and field surveillance, investigation of citizen complaints, Office and District Attorney hearings, court actions and hearings before the Hearing Board; provides Local Agency assistance as needed.

4. Technical Services; Conducts entire Air Monitoring program, provides laboratory analysis of source samples, calibrates instruments, collects Meteorological data, analyses and reports on Air Quality data and trends in Air Quality, and participates in special studies.

5. Pierre: Air Quality Attainment and Maintenance Plan; Development of Countywide Air Quality Attainment and Maintenance Plan Development through coordination with other county and city agencies; development of the stationary source control strategies of the plan.

	REVENUES & COST APPLIEDS		EXPENDITURES		
SERVICE PROGRAM	RECOMMENDED	BOARD ADOPTED	DEPARTMENT REQUEST	C. A. O. RECOMMENDED	BOARD ADOPTED
1. ADMIN SERVICES	$ 8,050	$ 8,050	$ 25,303	$ 25,303	$ 21,170
2. ENGINEERING SVCS.	12,850	12,850	38,957	38,957	33,471
3. FIELD SERVICES	20,850	20,850	25,940	25,940	21,497
4. TECHNICAL SVCS.	7,845	7,845	28,464	28,464	23,465
5. MAINTENANCE PLAN	-0-	-0-	11,092	11,092	13,388
NON-SERVICE RELATED	4,000	4,000	-0-	-0-	-0-
TOTAL	$ 53,595	$ 53,595	$ 129,756	$ 129,756	$ 112,991

EXPENDITURE CLASSIFICATION B.U. 3090 (1)	ACTUAL EXPENDITURES 1976-77 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1977-78 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1978-79 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C.A.O 1978-79 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1978-79 (6)	FUND
1000 SALARIES & BENEFITS	$ 53,464	$ 71,607	$ 94,318	$ 94,318	$ 93,243	
2000 SERVICES & SUPPLIES	$ 16,968	$ 19,583	$ 28,678	$ 28,678	$ 17,978	
4000 FIXED ASSETS	$ 9,427	$ 9,320	$ 6,760	$ 6,760	$ 1,770	
TOTAL	$ 79,859	$ 100,510	$ 129,756	$ 129,756	$ 112,991	7

Job Class	Position	Range	77-78 Auth.	78-79 Bd. App.	78-79 Bd. Adopted
	Org. 3090 - Air Pollution Control				
0827	Asst. Air Poll. Control Ofcr.	67.3	1	1	1
0828	Air Pollution Control Tech.	63.3	2	2	2
0829	Air Pollution Control Engineer	64.8	1	1	1
0948	Stenographer Clerk	58.4	1	1	1
	Total		5	5	5

FIXED ASSETS EQUIPMENT DETAIL

Requesting
Fund/B.U.

0007 3090 AIR POLLUTION CONTROL DISTRICT

Qty.	Description	Code	Dept Request	CAO Recommend	Board Adopted	Funding B.U.
1 ea	Desk, metal	SNP	$ 350	$ 350	$ 350	3090
1 ea	Photomultiplier tube	R	1,055	1,055	-0-	3090
1 ea	Voltmeter	A	415	415	415	3090
1 ea	Vacuum Pump	A	330	330	330	3090
1 ea	Regulator w/Needle Valve	A	350	350	350	3090
1 ea	Regulator	A	325	325	325	3090
1 ea	Analyzer, fuel oil	SNP	4,240	-0-	-0-	
1 ea	Dictation equipment	A	750	750	-0-	
	Total		$ 7,815	$ 3,575	$ 1,770	

CODE:
A = Additional Equipment
R = Replacement
ANP = Additional Equipment for Supporting New Programs
SNP = Additional Equipment Supports New Position

BUDGET UNIT NO. 3101 FUND NO. 0005
FUNCTION: Public Ways & Facilities
BUDGET UNIT TITLE: FRS Community Projects - District 1
ACTIVITY: Public Ways
RESPONSIBLE OFFICIAL: County Board of Supervisors
1978-79 SERVICE LEVEL BUDGET

EXPENDITURE CLASSIFICATION B.U. 3101 (1)	ACTUAL EXPENDITURES 1976-77 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1977-78 (3)	EXPENDITURE ESTIMATES		APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1978-79 (6)	FUND (7)
			DEPARTMENT REQUEST 1978-79 (4)	RECOMMENDED BY C A O 1978-79 (5)		
2000 SERVICES & SUPPLIES	$	$ 14,260	$	$	$ 67,901	
TOTAL	$	$ 14,260	$	$	$ 67,901	5

BUDGET UNIT NO. 3102 FUND NO. 0005

FUNCTION: Recreation & Cultural Services

BUDGET UNIT TITLE: FRS Community Projects - District 2

ACTIVITY: Recreation - Facilities

RESPONSIBLE OFFICIAL: County Board of Supervisors

1978-79 SERVICE LEVEL BUDGET

EXPENDITURE CLASSIFICATION B.U. 3102 (1)	ACTUAL EXPENDITURES 1976-77 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1977-78 (3)	EXPENDITURE ESTIMATES		APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1978-79 (6)	FUND 7
			DEPARTMENT REQUEST 1978-79 (4)	RECOMMENDED BY C A O 1978-79 (5)		
2000 SERVICES & SUPPLIES	$	$ 39,000	$	$	$ 100,075	
TOTAL	$	$ 39,000	$	$	$ 100,075	5

BUDGET UNIT NO. 3103 FUND NO. 0005
BUDGET UNIT TITLE: FRS Community Projects - District 3
RESPONSIBILE OFFICIAL: County Board of Supervisors

FUNCTION: General Government
ACTIVITY: Other General
1978-79 SERVICE LEVEL BUDGET

EXPENDITURE CLASSIFICATION B.U. 3103 (1)	ACTUAL EXPENDITURES 1976-77 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1977-78 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1978-79 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C A O 1978-79 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1978-79 (6)	FUND (7)
2000 SERVICES & SUPPLIES	$	$ 3,200	$	$	$ 39,973	
TOTAL	$	$ 3,200	$	$	$ 39,973	5

BUDGET UNIT NO. 3104 FUND NO. 0005

FUNCTION: Recreation & Cultural Services

BUDGET UNIT TITLE: FRS Community Projects - District 4

ACTIVITY: Recreation - Facilities

RESPONSIBLE OFFICIAL: County Board of Supervisors

1978-79 SERVICE LEVEL BUDGET

EXPENDITURE CLASSIFICATION B.U. 3104 (1)	ACTUAL EXPENDITURES 1976-77 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1977-78 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1978-79 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C A O 1978-79 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1978-79 (6)	FUND (7)
2000 SERVICES & SUPPLIES	$	$ 25,833	$	$	$ 102,529	
TOTAL	$	$ 25,833	$	$	$ 102,529	5

BUDGET UNIT NO. 3105 FUND NO. 0005
FUNCTION: Recreation & Cultural

BUDGET UNIT TITLE: FRS Community Projects - District 5
ACTIVITY: Recreation - Facilities

RESPONSIBLE OFFICIAL: County Board of Supervisors
1978-79 SERVICE LEVEL BUDGET

EXPENDITURE CLASSIFICATION B.U. 3105 (1)	ACTUAL EXPENDITURES 1976-77 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1977-78 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1978-79 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C A O 1978-79 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1978-79 (6)	FUND (7)
2000 SERVICES & SUPPLIES	$	$ 7,481	$	$	$ 51,544	
TOTAL	$	$ 7,481	$	$	$ 51,544	5

BUDGET UNIT NO. 3200 FUND NO. 0001 FUNCTION: Public Assistance
BUDGET UNIT TITLE: Social Services Administration ACTIVITY: Administration
RESPONSIBLE OFFICIAL: Director of Social Services 1978-79 SERVICE LEVEL BUDGET

GOALS:

To provide all required Financial and Social Service Programs to eligible persons and families consistent with Federal, State and County laws, regulations, ordinances, and policies within established fiscal constraints utilizing efficient administrative procedures and effective management practices.

OBJECTIVES:

1. To develop and promulgate performance standards for clerical, eligibility and social services personnel.
2. To provide training to all supervisors in the areas of employee performance evaluation and effective discipline.
3. To improve organizational effectiveness by providing additional support to Data Processing and Financial Service Program operations.
4. To increase fraud detection and prosecution activities.
5. To determine applicant/recipient needs in relation to Department office location.
6. To increase the number of bilingual public contact staff.
7. To increase the number and scope of Social Service monitoring reviews.
8. To determine the need for additional food stamps sales outlets.
9. To implement the cost component of the Financial Management System.
10. To develop regulations and procedures to implement the General Relief policy.

SERVICE DELIVERY PROGRAM:

1. Cash Assistance: These programs provide financial aid for those eligible persons who lack financial support and care; protect and preserve individuals and/or the family unit as the key to sound growth and development of children; rehabilitate or provide the opportunity for rehabilitation of the family or individuals wherever possible and make available to children who cannot live in their own homes the kind of care and treatment best suited to their needs. Eligible persons must qualify based on a means test according to regulations governing each program for which application is made.

SERVICE DELIVERY PROGRAM: (Continued)

2. Food Assistance: This program provides increased food purchasing ability by providing Food Stamps redeemable in participating stores with the goal of raising the nutrition level of low income households whose limited purchasing power contributes to hunger and malnutrition.

3. Medical Assistance: This program provides health care services to eligible persons including medical services, social services, supplies, devices, drugs and any other medical care provided by regulations.

4. Social Services Assistance: Provide protection to endangered children and adults; find foster homes; place and supervise children; place relinquished children in approved adoptive homes. Authorize provision of Homemaker/Chore services for aged and disabled persons; provide information and referral to appropriate resources for Family Planning Services, Child Care Services, Health Services and Employment Services, provide social services to registrants in the Work Incentive Program.

	REVENUES & COST APPLIEDS		EXPENDITURES		
SERVICE PROGRAM	RECOMMENDED	BOARD ADOPTED	DEPARTMENT REQUEST	C. A. O. RECOMMENDED	BOARD ADOPTED
1. CASH ASSISTANCE	$ 916,846	$ 916,846	$1,295,836	$1,349,035	$1,261,253
2. FOOD ASSISTANCE	324,280	324,280	444,986	458,154	428,641
3. MEDICAL ASSISTANCE	929,422	929,422	911,180	938,142	877,710
4. SOCIAL SERVICES	1,338,802	1,574,110	1,318,606	1,549,218	1,447,498
COST APPLIED TOTAL			(19,000)	(22,283)	(22,283)
TOTAL	$3,509,350	$3,774,658	$3,951,608	$4,272,266	$3,992,819

EXPENDITURE CLASSIFICATION B.U. 3200 (1)	ACTUAL EXPENDITURES 1976-77 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1977-78 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1978-79 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C A O 1978-79 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1978-79 (6)	FUND (7)
1000 SALARIES & BENEFITS	$ 2,410,356	$ 2,642,545	$ 2,929,181	$ 2,959,636	$ 2,731,006	
2000 SERVICES & SUPPLIES	$ 923,839	$ 1,036,666	$ 1,041,427	$ 1,334,913	$ 1,284,096	
3000 OTHER CHARGES	$ 235-	$	$	$	$	
4000 FIXED ASSETS	$ 6,494	$ 420	$	$	$	
5000 EXP TFRS & REIMBURS	$	$ 16,455-	$ 19,000-	$ 22,283-	$ 22,283-	
TOTAL	$ 3,340,454	$ 3,663,176	$ 3,951,608	$ 4,272,266	$ 3,992,819	1

Job Class	Position	Range	77-78 Auth.	78-79 Bd. App.	78-79 Bd. Adopted
	Org. 3200 - Social Services				
0909	Senior Account Clerk	59.8	2	2	2
0911	Account Clerk	58.4	23	23	17
0926	Secretary	59.8	1	1	1
0927	Supervising Clerk I	60.2	5	5	5
0928	Supervising Clerk II	61.2	2	2	1
0948	Stenographer Clerk	58.4	1	1	1
0951	Senior Typist Clerk	59.3	2	2	0
0952	Intermediate Typist Clerk	57.9	24	24	24
0957	Mail Clerk	57.9	1	1	1
0962	Switchboard Operator	57.9	1	1	0
1331	Storekeeper	59.9	1	1	0
1338	Stock Clerk	58.2	1	1	1
1501	Co. Soc. Services Director	B3	1	1	1
1502	Asst. Co. Soc. Svc. Director	68.6	1	1	1
1507	Vocational Service Coord.	63.7	1	1	1
1516	Social Worker Superv. II	66.1	2	2	2
1512	Social Worker Superv. I	64.7	2	2	2
1523	Eligibility Supervisor	62.4	16	16	16
1519	Social Worker IV	65.0	3	4	4
1524	Social Worker III	63.5	12	12	12
1536	Social Worker I	61.6			
1532	or Social Worker II	62.5	11	11	9
1527	Eligibility Worker III	61.0	6	6	6
1538	Eligibility Worker I	59.1			
1534	or Eligibility Worker II	60.0	78	78	76
1534	or Eligibility Worker II 1/2 time	60.0	0	0	1
1531	Investigator	63.7	1	1	1
1572	Homemaker	59.4	1	1	1
8882	Aministrative Analyst III	66.4	1	1	1
9509	Soc. Svc. Deputy Director	67.7	2	2	0
9510	Soc. Svc. Program Manager	66.8	3	3	3
9511	Soc. Svc. Program Assistant	65.9	3	3	2
0906	Accountant II	64.4	2	2	1
0953	Typist Clerk	57.0	3	3	0
	Administrative Deputy		0	0	1*
0986	Data Entry Operator Trainee	57.7			
0985	or Data Entry Operator I	58.7			
0984	or Data Entry Operator II	59.2			
0983	or Data Entry Operator III	60.1	0	0	2
	Total		213	214	196

*New classification approved pending adoption of specifications by Civil Service and setting a corresponding salary.

FIXED ASSETS EQUIPMENT DETAIL

Requesting
Fund/B.U.

0001 3200 SOCIAL SERVICES ADMINISTRATION

Qty.	Description	Code	Dept Request	CAO Recommend	Board Adopted	Funding B.U.
1 ea	Typewriter, Correcting	SNP	$ 880	$ 880	$ 880	2221
1 ea	Desk, metal	SNP	350	350	-0-	2221
1 ea	Dictation Equipment	SNP	665	665	-0-	2221
2 ea	Typewriter, Selectric	R	1,432	1,432	-0-	2221
1 ea	Desk, metal	R	350	350	-0-	2221
	Total		$ 3,677	$ 3,677	$ 880	

CODE:
A = Additional Equipment
R = Replacement
ANP = Additional Equipment for Supporting New Programs
SNP = Additional Equipment Supports New Position

BUDGET UNIT NO. 3210 FUND NO. 0001	FUNCTION: Public Assistance
BUDGET UNIT TITLE: State Adult Programs	ACTIVITY: Aid to Aged
RESPONSIBLE OFFICIAL: Director of Social Services	1978-79 SERVICE LEVEL BUDGET

GOALS AND OBJECTIVES:

To appropriate sufficient funds to provide necessary financial assistance to all eligible persons who make application for benefits under emergency loans, interim assistance, or special circumstances.

SERVICE DELIVERY PROGRAM:

1. State Adult Programs: Payments for certain goods or services on a nonrecurring basis to SSP recipients.

	REVENUES & COST APPLIEDS		EXPENDITURES		
SERVICE PROGRAM	RECOMMENDED	BOARD ADOPTED	DEPARTMENT REQUEST	C. A. O. RECOMMENDED	BOARD ADOPTED
1. ADULT PROGRAM	$ 25,920	$ 25,920	$ 25,920	$ 25,920	$ 25,920
TOTAL	$ 25,920	$ 25,920	$ 25,920	$ 25,920	$ 25,920

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES	EXPENDITURE ESTIMATES		APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS	FUND
			DEPARTMENT REQUEST	RECOMMENDED BY C A O		
B.U. 3210	1976-77	1977-78	1978-79	1978-79	1978-79	
(1)	(2)	(3)	(4)	(5)	(6)	(7)
3000 OTHER CHARGES	$ 11,284	$ 15,909	$ 25,920	$ 25,920	$ 25,920	
TOTAL	$ 11,284	$ 15,909	$ 25,920	$ 25,920	$ 25,920	1

BUDGET UNIT NO. 3230　FUND NO. 0001　FUNCTION: Public Assistance

BUDGET UNIT TITLE: Aid to Families with Dependent Children　ACTIVITY: Aid - Families w/Dep. Children

RESPONSIBLE OFFICIAL: Director of Social Services　1978-79 SERVICE LEVEL BUDGET

GOALS:

To appropriate sufficient funds to provide necessary financial assistance to all eligible persons and families who make application for benefits.

OBJECTIVES:

1. To issue financial assistance to needy eligible families with dependent children who are deprieved of one or both parents because of death, incapacitation, or continued absence.

SERVICE DELIVERY PROGRAM:

1. Aid to Families With Dependent Children: Payments for Aid to Families with Dependent Children Program.

	REVENUES & COST APPLIEDS		EXPENDITURES		
SERVICE PROGRAM	RECOMMENDED	BOARD ADOPTED	DEPARTMENT REQUEST	C. A. O. RECOMMENDED	BOARD ADOPTED
1. AFDC	$5,132,434	$6,110,040	$6,110,040	$6,110,040	$6,110,040
TOTAL	$5,132,434	$6,110,040	$6,110,040	$6,110,040	$6,110,040

EXPENDITURE CLASSIFICATION B.U. 3230 (1)	ACTUAL EXPENDITURES 1976-77 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1977-78 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1978-79 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C A O 1978-79 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1978-79 (6)	FUND (7)
3000 OTHER CHARGES	$ 4,718,692	$ 5,081,766	$ 6,110,040	$ 6,110,040	$ 6,110,040	
TOTAL	$ 4,718,692	$ 5,081,766	$ 6,110,040	$ 6,110,040	$ 6,110,040	1

BUDGET UNIT NO. 3235 FUND NO. 0001

BUDGET UNIT TITLE: AFDC - Unemployed

RESPONSIBLE OFFICIAL: Director of Social Services

FUNCTION: Public Assistance

ACTIVITY: Aid - Families w/Dep. Children

1978-79 SERVICE LEVEL BUDGET

GOALS:

To appropriate sufficient funds to provide necessary financial assistance to all eligible persons and families who make application for benefits.

OBJECTIVES:

1. To issue financial assistance to needy eligible families with dependent children who are deprived of parental support because of unemployment

SERVICE DELIVERY PROGRAM:

1. Aid to Families With Dependent Children - Unemployed: Payments for Aid to Families with Dependent Children Program.

	REVENUES & COST APPLIEDS		EXPENDITURES		
SERVICE PROGRAM	RECOMMENDED	BOARD ADOPTED	DEPARTMENT REQUEST	C. A. O. RECOMMENDED	BOARD ADOPTED
1. AFDC-UNEMPLOYED	$ 698,771	$ 884,520	$ 884,520	$ 884,520	$ 884,520
TOTAL	$ 698,771	$ 884,520	$ 884,520	$ 884,520	$ 884,520

EXPENDITURE CLASSIFICATION B.U. 3235 (1)	ACTUAL EXPENDITURES 1976-77 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1977-78 (3)	EXPENDITURE ESTIMATES		APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1978-79 (6)	FUND 7
			DEPARTMENT REQUEST 1978-79 (4)	RECOMMENDED BY C.A.O 1978-79 (5)		
3000 OTHER CHARGES	$ 667,363	$ 669,609	$ 884,520	$ 884,520	$ 884,520	
TOTAL	$ 667,363	$ 669,609	$ 884,520	$ 884,520	$ 884,520	1

BUDGET UNIT NO. 3240 FUND NO. 0001 FUNCTION: Public Assistance
BUDGET UNIT TITLE: AFDC - Boarding Homes, Institutions ACTIVITY: Aid - Child BH & I
RESPONSIBLE OFFICIAL: Director of Social Services 1978-79 SERVICE LEVEL BUDGET

GOALS AND OBJECTIVES:

To appropriate sufficient funds to provide necessary financial assistance to all eligible children living in Foster Care Homes under the jurisdiction of the Juvenile Court.

SERVICE DELIVERY PROGRAM:

1. AFDC - Boarding Homes and Institutions; Payments for Aid to Families with Dependent Children Program.

	REVENUES & COST APPLIEDS		EXPENDITURES		
SERVICE PROGRAM	RECOMMENDED	BOARD ADOPTED	DEPARTMENT REQUEST	C. A. O. RECOMMENDED	BOARD ADOPTED
1. AFDC - BOARDING	$ 235,200	$ 385,570	$ 336,000	$ 336,000	$ 405,864
TOTAL	$ 235,200	$ 385,570	$ 336,000	$ 336,000	$ 405,864

EXPENDITURE CLASSIFICATION B.U. 3240 (1)	ACTUAL EXPENDITURES 1976-77 (2)	☐ ESTIMATED ☒ ACTUAL EXPENDITURES 1977-78 (3)	EXPENDITURE ESTIMATES		☐ APPROVED ☒ ADOPTED BY THE BOARD OF SUPERVISORS 1978-79 (6)	FUND (7)
			DEPARTMENT REQUEST 1978-79 (4)	RECOMMENDED BY C.A.O. 1978-79 (5)		
3000 OTHER CHARGES	$ 261,786	$ 271,359	$ 336,000	$ 336,000	$ 405,864	
TOTAL	$ 261,786	$ 271,359	$ 336,000	$ 336,000	$ 405,864	1

BUDGET UNIT NO. 3250 FUND NO. 0001

FUNCTION: Public Assistance

BUDGET UNIT TITLE: Aid to Potentially Self-Supporting Blind

ACTIVITY: Aid Potentially Self-Sup Blind

RESPONSIBLE OFFICIAL: Director of Social Services

1978-79 SERVICE LEVEL BUDGET

GOALS AND OBJECTIVES:

To appropriate sufficient funds to provide necessary financial assistance to all eligible persons who make application for benefits.

SERVICE DELIVERY PROGRAM:

1. Aid to Potentially Self-Supporting Blind; Payments to eligible recipients of Aid to Potentially Self-Supporting Blind.

	REVENUES & COST APPLIEDS		EXPENDITURES		
SERVICE PROGRAM	RECOMMENDED	BOARD ADOPTED	DEPARTMENT REQUEST	C. A. O. RECOMMENDED	BOARD ADOPTED
1. AID TO BLIND	$ 11,268	$ 11,268	$ 11,268	$ 11,268	$ 11,268
TOTAL	$ 11,268	$ 11,268	$ 11,268	$ 11,268	$ 11,268

EXPENDITURE CLASSIFICATION B.U. 3250 (1)	ACTUAL EXPENDITURES 1976-77 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1977-78 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1978-79 (4)	RECOMMENDED BY C A O 1978-79 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1978-79 (6)	FUND (7)
3300 OTHER CHARGES	$	$	$ 11,268	$ 11,268	$ 11,268	
TOTAL	$	$	$ 11,268	$ 11,268	$ 11,268	1

BUDGET UNIT NO. 3260 FUND NO. 0001	FUNCTION: Public Assistance
BUDGET UNIT TITLE: State Supplemental Aid	ACTIVITY: Aid to Disabled
RESPONSIBLE OFFICIAL: Director of Social Services	1978-79 SERVICE LEVEL BUDGET

GOALS AND OBJECTIVES:

To appropriate sufficient funds to provide necessary financial assistance to all eligible persons who make application for benefits.

SERVICE DELIVERY PROGRAM:

1. State Supplemental Aid Payments; Payments for this County's share of State Supplemental Programs.

	REVENUES & COST APPLIEDS		EXPENDITURES		
SERVICE PROGRAM	RECOMMENDED	BOARD ADOPTED	DEPARTMENT REQUEST	C. A. O. RECOMMENDED	BOARD ADOPTED
1. AID PAYMENTS	$ -0-	$ -0-	$1,134,737	$1,134,737	$1,134,737
TOTAL	$ -0-	$ -0-	$1,134,737	$1,134,737	$1,134,737

EXPENDITURE CLASSIFICATION B.U. 3260 (1)	ACTUAL EXPENDITURES 1976-77 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1977-78 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1978-79 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C.A.O 1978-79 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1978-79 (6)	FUND (7)
3000 OTHER CHARGES	$ 709,399	$ 872,250	$ 1,134,737	$ 1,134,737	$ 1,134,737	
TOTAL	$ 709,399	$ 872,250	$ 1,134,737	$ 1,134,737	$ 1,134,737	1

BUDGET UNIT NO. 3280 FUND NO. 0001
FUNCTION: Public Assistance
BUDGET UNIT TITLE: Medical Assistance Program
ACTIVITY: Medical Services
RESPONSIBLE OFFICIAL: Health Officer
1978-79 SERVICE LEVEL BUDGET

GOALS AND OBJECTIVES:

To appropriate sufficient funds to provide necessary financial assistance to all eligible persons who make application for benefits.

SERVICE DELIVERY PROGRAM:

1. Local Program: The County share of hospital operators which includes non-reimbursable costs for Medicare and Medi-Cal, bad debts, uncollectible charges to the medically indigent, and the cost of treating County Jail patients.

2. Statewide Program: The County share of the Medi-Cal Program (Collier Factor) contribution amount which is based on a state-mandated computation utilizing estimated assessed valuation.

	REVENUES & COST APPLIEDS		EXPENDITURES		
SERVICE PROGRAM	RECOMMENDED	BOARD ADOPTED	DEPARTMENT REQUEST	C. A. O. RECOMMENDED	BOARD ADOPTED
1. LOCAL PROGRAM	$ -0-	$ -0-	$ 621,164	$ 621,164	$ 524,128
2. STATE PROGRAM	4,444,440	4,444,440	4,444,440	4,444,440	4,444,440
TOTAL	$ 4,444,440	$ 4,444,440	$5,065,604*	$5,065,604	$ 4,968,568

EXPENDITURE CLASSIFICATION B.U. 3280 (1)	ACTUAL EXPENDITURES 1976-77 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1977-78 (3)	EXPENDITURE ESTIMATES		APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1978-79 (6)	FUND (7)
			DEPARTMENT REQUEST 1978-79 (4)	RECOMMENDED BY C.A.O. 1978-79 (5)		
3000 OTHER CHARGES	$ 3,492,828	$ 4,063,315	$ 5,065,604	$ 5,065,604	$ 4,968,568	
TOTAL	$ 3,492,828	$ 4,063,315	$ 5,065,604	$ 5,065,604	$ 4,968,568	1

BUDGET UNIT NO. 3281 FUND NO. 0001
BUDGET UNIT TITLE: Emergency Medical Service Program
RESPONSIBLE OFFICIAL: Health Officer

FUNCTION: Public Assistance
ACTIVITY: Medical Services
1978-79 SERVICE LEVEL BUDGET

GOALS AND OBJECTIVES:

To provide emergency medical transportation reimbursement at a level that will assure adequate service, as directed by the County Ambulance Ordinance.

2. Provide support to the Emergency Medical Care Committee and its Emergency Medical Care System Plan.

SERVICE DELIVERY PROGRAM:

1. Medical Support Expenses: Provide support funds for the Emergency Medical Care Committee such as printing, films, duplicating and other costs of committee activity. Provide administrative and secretarial staff support to E. M. C. C.

2. Emergency Medical Indigent Ambulance Costs: Provide payment of authorized emergency ambulance costs for medically indigent patients as required by County Ambulance Ordinance.

3. Ambulance Dry Runs: Provide payment of dry runs of ambulances as authorized by the MED-COM system.

4. Psychiatric Indigent Ambulance Runs: Provide payment of ambulance transport of psychiatric indigent patients as required by County Ambulance Ordinance.

	REVENUES & COST APPLIED		EXPENDITURES		
SERVICE PROGRAM	RECOMMENDED	BOARD ADOPTED	DEPARTMENT REQUEST	C. A. O. RECOMMENDED	BOARD ADOPTED
1. E. M. C. C.	$ -0-	$ -0-	$ 4,040	$ 4,040	$ 4,040
2. INDIGENT COSTS	-0-	-0-	13,250	13,250	13,250
3. AMBULANCE DRY RUNS	-0-	-0-	49,800	49,800	49,800
4. PSYCHIATRIC AMB RUN	-0-	-0-	5,750	5,750	5,750
TOTAL	$ -0-	$ -0-	$ 72,840	$ 72,840	$ 72,840

EXPENDITURE CLASSIFICATION B.U. 3281 (1)	ACTUAL EXPENDITURES 1976-77 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1977-78 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1978-79 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C.A.O 1978-79 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1978-79 (6)	FUND (7)
2000 SERVICES & SUPPLIES	$ 46,174	$ 61,077	$ 72,840	$ 72,840	$ 72,840	
TOTAL	$ 46,174	$ 61,077	$ 72,840	$ 72,840	$ 72,840	1

BUDGET UNIT NO. 3285 FUND NO. 0001
BUDGET UNIT TITLE: Law Enforcement Medical Care
RESPONSIBLE OFFICIAL: County Health Officer

FUNCTION: Public Assistance
ACTIVITY: Medical Assistance
1978-79 SERVICE LEVEL BUDGET

GOALS AND OBJECTIVES:

The Health Agency, at the direction of the Board of Supervisors and in cooperation with the Sheriff's Department, is responsible for medical care of persons under the authority of a law enforcement agency.

The goal of this program is to provide cost effective quality medical care as required for persons who are inmates of the Jail, who are under arrest, or who are on a law enforcement agency hold.

The objectives are to staff a medical dispensary at the County Jail and to provide 24-hour back-up services by the Health Agency/General Hospital which includes acute hospitalization, emergency transport, and emergency care.

SERVICE DELIVERY PROGRAM:

1. Jail Inmate Patients Dispensary: A registered nurse and a County physician provide medical care for Jail inmates. The nurse also coordinates referrals for other services, such as drug abuse and alcohol programs, as well as Mental Health Services. 24-Hour back-up care is provided by the General Hospital Emergency Room.

2. Jail or Other Law Enforcement Patients Hospital Care: This program purchases hospital care for acutely ill or injured law enforcement patients under the direction of the physician. The program includes emergency transport to the hospital, referral specialist physician or services, hospital inpatient care, emergency room care, and other ancillary services not available at the Jail dispensary.

	REVENUES & COST APPLIEDS		EXPENDITURES		
SERVICE PROGRAM	RECOMMENDED	BOARD ADOPTED	DEPARTMENT REQUEST	C. A. O. RECOMMENDED	BOARD ADOPTED
1. DISPENSARY	$ -0-	$ -0-	$ 30,202	$ 30,202	$ 30,202
2. HOSPITAL CARE	-0-	-0-	33,785	33,785	27,386
TOTAL	$ -0-	$ -0-	$ 63,987*	$ 63,987	57,588

EXPENDITURE CLASSIFICATION B.U. 3285 (1)	ACTUAL EXPENDITURES 1976-77 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1977-78 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1978-79 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C.A.O. 1978-79 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1978-79 (6)	FUND (7)
1000 SALARIES & BENEFITS	$	$	$ 14,760	$ 14,760	$ 14,760	
2000 SERVICES & SUPPLIES	$	$	$ 49,227	$ 49,227	$ 42,828	
TOTAL	$	$	$ 63,987	$ 63,987	$ 57,588	1

Job Class	Position	Range	77-78 Auth.	78-79 Bd. App.	78-79 Bd. Adopted
	Org. 3285 - Law Enforcement Medical Care				
0537	Registered Nurse II 3/4 Time	63.2	0	1	1
	Total		0	1	1

BUDGET UNIT NO. 3290 FUND NO. 0001
BUDGET UNIT TITLE: General Relief
RESPONSIBLE OFFICIAL: Director of Social Services

FUNCTION: Public Assistance
ACTIVITY: General Relief
1978-79 SERVICE LEVEL BUDGET

GOALS:

To appropriate sufficient funds to provide necessary financial assistance to all eligible persons and families who make application for benefits.

OBJECTIVES:

1. To issue financial assistance to eligible persons and families in need who are not eligible for Federal and State Aid Programs.

SERVICE DELIVERY PROGRAM:

1. General Relief Payments: Payments for General Relief Program.

	REVENUES & COST APPLIEDS		EXPENDITURES		
SERVICE PROGRAM	RECOMMENDED	BOARD ADOPTED	DEPARTMENT REQUEST	C. A. O. RECOMMENDED	BOARD ADOPTED
1. GEN RELIEF PROGRAM	$ -0-	$ -0-	$ 231,837	$ 231,837	$ 212,837
TOTAL	$ -0-	$ -0-	$ 231,837	$ 231,837	$ 212,837

EXPENDITURE CLASSIFICATION B.U. 3290 (1)	ACTUAL EXPENDITURES 1976-77 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1977-78 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1978-79 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C.A.O. 1978-79 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1978-79 (6)	FUND (7)
3000 OTHER CHARGES	$ 134,113	$ 188,743	$ 231,837	$ 231,837	$ 212,837	
TOTAL	$ 134,113	$ 188,743	$ 231,837	$ 231,837	$ 212,837	1

BUDGET UNIT NO. 3320 FUND NO. 0001	FUNCTION: Health & Sanitation
BUDGET UNIT TITLE: Crippled Children Services	ACTIVITY: Crippled Children Services
RESPONSIBLE OFFICIAL: Health Director	1978-79 SERVICE LEVEL BUDGET

GOALS AND OBJECTIVES:

The Crippled Children Services Program goal is to provide administrative controls and reporting of the State, Federal, and County funds expended for medical care of eligible children who have disabling conditions, at the best possible level within the allocated funding.

SERVICE DELIVERY PROGRAM:

1. Financial Screening; Includes casefindings, screening new referrals and yearly re-evaluation of existing cases for medical and financial eligibility.

2. Program Administration; Includes setting up charts, issuing diagnostic and treatment authorizations, maintain correspondence, work-up clinics, clinic attendance, communicate with physicians, hospitals, therapists and patient families.

3. Medical Treatment Payment; Includes fee checking, follow-up of health insurance payments, quarterly reports, posting and processing claims for payment.

4. Physical Therapy; Includes administering physical and occupational therapy, record keeping and filing reports.

	REVENUES & COST APPLIEDS		EXPENDITURES		
SERVICE PROGRAM	RECOMMENDED	BOARD ADOPTED	DEPARTMENT REQUEST	C. A. O. RECOMMENDED	BOARD ADOPTED
1. FINANCIAL SCREENG	$ 22,526	$ 22,526	$ 30,157	$ 30,157	$ 30,157
2. PROGRAM ADMIN.	9,875	9,875	13,222	13,222	13,222
3. MED. TREATMENT PAY	194,782	194,782	259,780	259,780	241,868
4. PHYSICAL THERAPY	40,994	40,994	55,099	55,099	55,099
TOTAL	$ 268,177	$ 268,177	$ 358,258	$ 358,258	$ 340,346

EXPENDITURE CLASSIFICATION B.U. 3320 (1)	ACTUAL EXPENDITURES 1976-77 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1977-78 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1978-79 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C A O 1978-79 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1978-79 (6)	FUND (7)
1000 SALARIES & BENEFITS	$ 99,138	$ 98,038	$ 102,226	$ 102,226	$ 102,226	
2000 SERVICES & SUPPLIES	$ 263,296	$ 204,380	$ 256,032	$ 256,032	$ 238,120	
TOTAL	$ 362,434	$ 302,418	$ 358,258	$ 358,258	$ 340,346	1

Job Class	Position	Range	77-78 Auth.	78-79 Bd. App.	78-79 Bd. Adopted
	Org. 3320 - Crippled Children Services				
0433	Therapist/Phy. Handic'd Child.	63.7	2	2	2
0433	Therap/Phy. Handic'd Child 3/4 T.	63.7	1	1	1
0435	C.C.S. Supervisor	61.2	1	1	1
0911	Account Clerk	58.4	1	1	1
0951	Senior Typist Clerk	59.3	1	1	1
0952	Intermediate Typist Clerk	57.9	1	1	1
Total			7	7	7

FIXED ASSETS EQUIPMENT DETAIL

Requesting Fund/B.U.

0001 3320 CRIPPLED CHILDRENS SERVICES

Qty.	Description	Code	Dept Request	CAO Recommend	Board Adopted	Funding B.U.
1 ea	Typewriter, Selectric	A	$ 716	$ 716	$ 716	2221

CODE: A = Additional Equipment
R = Replacement
ANP = Additional Equipment for Supporting New Programs
SNP = Additional Equipment Supports New Position

BUDGET UNIT NO. 3330 FUND NO. 0001
BUDGET UNIT TITLE: Veterans Service
RESPONSIBLE OFFICIAL: Veterans Service Officer

FUNCTION: Public Assistance
ACTIVITY: Veterans Service
1978-79 SERVICE LEVEL BUDGET

GOALS AND OBJECTIVES:

To assist all veterans, their dependents and survivors in obtaining assistance or maximum benefits to which they may be entitled by the Acts of Congress or the State Legislature.

SERVICE DELIVERY PROGRAM:

1. Counseling and Claims Filing; Counseling all taxpayers seeking our assistance and the timely filing of all claims for those found potentially eligible.

2. Transporting Indigent Veterans; Providing transportation to VA Hospitals for the indigent veteran who has an appointement but has no other way of getting there due to physical, mental or economic handicaps.

	REVENUES AND COST APPLIEDS		EXPENDITURES		
SERVICE PROGRAM	RECOMMENDED	BOARD ADOPTED	DEPARTMENT REQUEST	C. A. O. RECOMMENDED	BOARD ADOPTED
1. COUNSEL & CLAIM	$ 18,000	$ 18,000	$ 93,496	$ 93,496	$ 93,496
2. TRANS INDIGENT	300	300	6,074	6,074	1,096
TOTAL	$ 18,300	$ 18,300	$ 99,570	$ 99,570	$ 94,592

EXPENDITURE CLASSIFICATION B.U. 3330 (1)	ACTUAL EXPENDITURES 1976-77 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1977-78 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1978-79 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C A O 1978-79 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1978-79 (6)	FUND (7)
1000 SALARIES & BENEFITS	$ 88,682	$ 87,340	$ 90,776	$ 90,776	$ 86,057	
2000 SERVICES & SUPPLIES	$ 6,565	$ 4,603	$ 8,794	$ 8,794	$ 8,535	
5000 EXP TFRS & REIMBURS	$ 1,518-	$	$	$	$	
TOTAL	$ 93,729	$ 91,943	$ 99,570	$ 99,570	$ 94,592	1

Job Class	Position	Range	77-78 Auth.	78-79 Bd. App.	78-79 Bd. Adopted
	Org. 3330 - Veterans Service Office				
0252	Veterans Service Officer	F2	1	1	1
0868	Asst. Vets. Serv. Ofcr. I	61.1			
0866	or Asst. Vets. Serv. Ofcr. II	62.5	3	3	3
0953	Typist Clerk	57.0	2	2	1
0953	Typist Clerk 3/4 Time	57.0	0	0	1
	Total		6	6	6

BUDGET UNIT NO. 3380 FUND NO. 0005
BUDGET UNIT TITLE: Social Services: Poor/Aged
RESPONSIBLE OFFICIAL: County Administrator

FUNCTION: Public Assistance
ACTIVITY: Other Assistance
1978-79 SERVICE LEVEL BUDGET

EXPENDITURE CLASSIFICATION B.U. 3380 (1)	ACTUAL EXPENDITURES 1976-77 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1977-78 (3)	EXPENDITURE ESTIMATES		APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1978-79 (6)	FUND (7)
			DEPARTMENT REQUEST 1978-79 (4)	RECOMMENDED BY C.A.O. 1978-79 (5)		
2000 SERVICES & SUPPLIES	$	$ 31,100	$ 89,046	$ 22,200	$ 22,200	
3000 OTHER CHARGES	$ 25,000	$				
TOTAL	$ 25,000	$ 31,100	89,046	22,200	22,200	5

* For detail refer to Exhibit/Summary Schedule Section, Federal Revenue Sharing Summary, page 55.

BUDGET UNIT NO. 4000 FUND NO. 0026
BUDGET UNIT TITLE: Library
RESPONSIBLE OFFICIAL: Library Director

FUNCTION: Education
ACTIVITY: Library Services
1978-79 SERVICE LEVEL BUDGET

GOALS AND OBJECTIVES:

The goal of the Library is to enrichen the lives of children and adults by providing a variety of information and experience through books and multimedia. With this the Library conducts special programs for children and services to help the public use the materials for information, self-education and recreation. Activities include:

I Direct Public Service through a series of branches and mobile services:

(a) 760,000 to 790,000 books and other items will be loaned to the public.

(b) 166,000 reference and reading aid questions will be answered.

(c) Over 10,000 films will be circulated to an audience of over 250,000.

(d) A series of children's programs will be conducted and 80,000 calls will be made to Dial-A-Story.

(e) Other services such as copy machines, documents, periodicals, etc. will be maintained.

II Support Services

A. Extensions

(1) 60,000 books will be exchanged between branches.

(2) 7,800 books will be borrowed from other libraries on interlibrary loan.

(3) 16,166 book requests will be handled by library headquarters.

B. Technical Services

(1) A collection of over 200,000 books will be maintained with 14,000 new and 2,000 gift books added.

(2) The microfilm union catalog will be published quarterly.

C. Audio Visual

(1) To select, purchase and process about 50 - 16 mm films plus 400 records, 500 cassettes and 800 talking books for the blind.

(2) To inspect and clean over 10,000 films per year (if staff is available).

(3) To schedule films for the public and libraries, publish audio visual information for users and coordinate films borrowed from other jurisdictions and organizations.

GOALS AND OBJECTIVES (Continued)

D. Children's Services

(1) To provide branch programs in all branches, to select children's books and to provide all background services to children.

III. Administration

A. Library

Department Head and staff will carry out all administrative tasks of budget control, planning, public relations, etc. under County Administrative Office and Board of Supervisors' policy.

B. Black Gold

All fiscal affairs delegated under the Joint Powers Agreement will be carried out including grant management, working with the Black Gold Board, publishing monthly fiscal information and quarterly reports to the Board of Supervisors.

SERVICE DELIVERY PROGRAM:

I. Direct Public Service - 19 outlets; Includes all direct public services to the library user in all the branches and bookmobile where the staff work directly with the public. In fiscal year 1978-79 there will be 18 stationary libraries and one bookmobile. Service is provided to all of the County except Paso Robles which has an independent library. (The Avila Beach Branch has been dropped and replaced by bookmobile service.)

II A. Support Services - Extensions; Includes all exchanges of books and materials, record keeping to keep track of locations of books, delivery, borrowing books on interlibrary loan for the public, branch supervision and filling requests.

II B. Support Services - Technical Services; Includes maintaining a collection of over 200,000 books and other materials, adding 14,000 new volumes each year and 2,000 gifts. Processing is completed in this department after initial work is done at the Ventura Processing Center. Ordering of materials is done at Technical Services as well as mending of books. A joint effort is also made along with other jurisdictions to publish the book catalog on microfilm on a quarterly basis.

II C. Support Services - Audio Visual; All film usage is coordinated by the Audio Visual librarian and staff. Other media such as talking books for the blind, tapes, records and cassettes are selected and processed for public use. Publications such as film lists are prepared and over 10,000 films are cleaned each year. Films are acquired for the public from other agencies and film circuit and deposit collections are maintained.

II D. Support Services - Children's Services; Includes a Librarian III and costs to select children's books, provide staff training and provide programs to all branches in the County.

III A. Library Administration; Includes all fiscal management and control, planning, public relations, working with the Board of Supervisors, personnel management, accounting, payroll and other aspects of library administration.

SERVICE DELIVERY PROGRAM (Continued)

III B. Administration of the Black Gold System; Includes State and Federal grant management, reporting to the State Library, working with the Executive Board to develop sound programs, accounting and coordination of the seven member Black Gold System and the 80 member T. I. E. organization of public and mostly non-public libraries.

	REVENUES & COST APPLIEDS		EXPENDITURES		
SERVICE PROGRAM	RECOMMENDED	BOARD ADOPTED	DEPARTMENT REQUEST	C. A. O. RECOMMENDED	BOARD ADOPTED
1a. DIRECT PUB SVC.	$ 5,606	$ 128,024	$ 751,129	$ 751,129	$ 634,860
2a. SUPPORT SVC-EXT	-0-	-0-	113,587	113,587	122,869
2b. SUPPORT SVC-TECH	-0-	-0-	134,783	134,783	82,787
2c. SUPPORT SVC-A/V	-0-	-0-	27,460	27,460	-0-
2d. SUPPORT SVC-CHILD	-0-	-0-	12,242	12,242	-0-
3a. ADMINISTRATION	-0-	-0-	59,205	59,205	56,163
3b. BLACK GOLD ADMIN	14,409	14,409	14,482	14,482	14,489
NON-SERVICE REVENUE	46,741	84,908	-0-	-0-	-0-
TOTAL	$ 66,756	$ 227,341	$1,112,888*	$1,112,888	$ 911,168

EXPENDITURE CLASSIFICATION B.U. 4000 (1)	ACTUAL EXPENDITURES 1976-77 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1977-78 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1978-79 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C.A.O. 1978-79 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1978-79 (6)	FUND (7)
1000 SALARIES & BENEFITS	$ 556,301	$ 635,024	$ 639,991	$ 639,991	$ 544,910	
2000 SERVICES & SUPPLIES	$ 390,617	$ 414,141	$ 470,759	$ 470,759	$ 366,258	
4000 FIXED ASSETS	$ 13,242	$ 9,254	$ 2,138	$ 2,138	$	
5000 EXP TFRS & REIMBURS	$ 12,329-	$	$	$	$	
TOTAL	$ 947,831	$ 1,058,419	$ 1,112,888	$ 1,112,888	$ 911,168	26

B. U. 4000 (Continued)

Job Class	Position	Range	77-78 Auth.	78-79 Bd. App.	78-79 Bd. Adopted
	Org. 4000 - Library				
0210	Library Director	C4	1	1	1
0911	Account Clerk	58.4	1	1	0
0914	Accounting Technician	60.7	1	1	1
0926	Secretary	59.8	1	1	1
0952	Intermediate Typist Clerk	57.9	11	11	9
0952	Int. Typist Clerk 3/4 T.	57.9	4	3	1
0952	Int. Typist Clerk 1/2 T.	57.9	8	9	7
0952	Int. Typist Clerk 1/4 T.	57.9	2	2	1
0953	Typist Clerk	57.0	1	1	1
0967	Page	57.0	3	3	5
0967	Page 3/4 Time	57.0	2	2	1
0967	Page 1/2 Time	57.0	1	1	1
1001	Assistant Library Director	65.4	2	2	2
1003	Librarian I	62.0			
1004	or Librarian II	62.9	3	3	2
1004	Librarian II 3/4 T.	62.9	1	1	1
1004	Librarian II 1/2 T.	62.9	2	2	1
1011	Librarian III	63.9	2	2	1
1011	Librarian III 3/4 T.	63.9	0	0	0
1005	Branch Library Assistant	59.1	1	2	0
1005	Branch Lib. Asst. 3/4 T.	59.1	5	2	2
1005	" " " 1/2 T.	59.1	5	5	4
1005	" " " 1/4 T.	59.1	5	4	0
1008	Superv. Branch Libr. Asst.	60.0	7	7	7
1012	Bookmobile Driver-Clerk	58.6	1	1	1
	Total		70	67	50

FIXED ASSETS EQUIPMENT DETAIL

Requesting Fund/B.U.

0026 4000 LIBRARY

Qty.	Description	Code	Dept Request	CAO Recommend	Board Adopted	Funding B.U.
1 ea	Film storage cabinet	A	$ 432	$ 432	$ -0-	4000
1 ea	Shelving		826	826	-0-	4000
1 ea	Metal desk	R	480	480	-0-	4000
1 ea	Typewriter, Electric	R	400	400	-0-	4000
	Total		$ 2,138	$ 2,138	$ -0-	

CODE:
A = Additional Equipment
R = Replacement
ANP = Additional Equipment for Supporting New Programs
SNP = Additional Equipment Supports New Position

BUDGET UNIT NO. 4020   FUND NO. 0005   FUNCTION: Education
BUDGET UNIT TITLE: Library Programs   ACTIVITY: Library Services
RESPONSIBLE OFFICIAL: County Administrator   1978-79 SERVICE LEVEL BUDGET

EXPENDITURE CLASSIFICATION B.U. 4020 (1)	ACTUAL EXPENDITURES 1976-77 (2)	☐ ESTIMATED ☒ ACTUAL EXPENDITURES 1977-78 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1978-79 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C A O 1978-79 (5)	☐ APPROVED ☒ ADOPTED BY THE BOARD OF SUPERVISORS 1978-79 (6)	FUND (7)
2000 SERVICES & SUPPLIES	$ 4,518	$	$ 8,830	$ 8,830	$ 8,830	
4000 FIXED ASSETS	$ 4,715	$	$ 300	$ 300	$ 300	
TOTAL	$ 9,233	$	$ 9,130	$ 9,130	$ 9,130	5

* For detail refer to Exhibit/Summary Schedule Section, Federal Revenue Sharing Summary, page 55.

BUDGET UNIT NO. 4030   FUND NO. 0001
BUDGET UNIT TITLE: Farm Advisors Office
RESPONSIBLE OFFICIAL: County Farm Advisor

FUNCTION: Education
ACTIVITY: Agricultural Education
1978-79 SERVICE LEVEL BUDGET

GOALS AND OBJECTIVES:

The University of California, Cooperative Extension's (Farm and Home Advisors Office) mission in San Luis Obispo County, is to provide educational opportunities for the people of the county so they may benefit from available knowledge and technology and consequently improve their economic well-being and quality of living. When knowledge is not available, extension instigates mission-oriented research projects to develop new knowledge.

Following are six basic program areas in which this department works:

Program	Percent County Resource Allocation
Agriculture	40
4-H Youth	25
Family & Consumer Science	15
Public Service	10
Community Resource Development	5
Marine Science	5

SERVICE DELIVERY PROGRAM:

1. Agriculture: Bring to the agricultural community, the latest information on the production and marketing of food and fiber and preservation of our natural resources. This is done through individual contact (ranch, home and office calls), group meetings, mass media (radio, TV, newspapers, newsletters), free publications and applied research.

2. 4-H Youth: Working through volunteer adult leaders, organize and supervise 4-H Clubs throughout the County.

3. Family and Consumer Science: Provide family and consumer science information in all areas of home economics, with special emphasis on low-income programs and the needs of our senior citizens.

4. Public Service: Make Cooperative Extension information readily available and useable to a variety of clientele including backyard gardners, suburban ranchers, educational institutions, government agencies, nursery industries, etc.

5. Community Resource Development: Work with groups in order to help enhance the social and economic well being of the community.

6. Marine Science: Generate and transmit knowledge that will develop and provide wide use of ocean resources. Encompassed are three inter-related activities -- advisory service, education and research.

B. U. 4030 (Continued)

	REVENUES & COST APPLIEDS		EXPENDITURES		
SERVICE PROGRAM	RECOMMENDED	BOARD ADOPTED	DEPARTMENT REQUEST	C. A. O. RECOMMENDED	BOARD ADOPTED
1. AGRICULTURE	$ 1,500	$ 1,500	$ 36,151	$ 37,151	$ 30,675
2. 4-H YOUTH	-0-	-0-	25,715	25,715	19,172
3. CONSUMERS	-0-	-0-	13,023	13,023	11,503
4. PUBLIC SERVICE	-0-	-0-	4,401	4,401	7,669
5. RESOURCE DEV.	-0-	-0-	3,591	3,591	3,834
6. MARINE ADVISORY	-0-	-0-	1,327	1,327	3,834
TOTAL	$ 1,500	$ 1,500	$ 84,208	$ 85,208	$ 76,687

EXPENDITURE CLASSIFICATION B.U. 4030 (1)	ACTUAL EXPENDITURES 1976-77 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1977-78 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1978-79 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C A O 1978-79 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1978-79 (6)	FUND (7)
1000 SALARIES & BENEFITS	$ 51,394	$ 69,090	$ 55,525	$ 56,525	$ 50,161	
2000 SERVICES & SUPPLIES	$ 24,985	$ 26,387	$ 28,683	$ 28,683	$ 26,526	
TOTAL	$ 76,379	$ 95,477	$ 84,208	$ 85,208	$ 76,687	1

Job Class	Position	Range	77-78 Auth.	78-79 Bd. App.	78-79 Bd. Adopted
	Org. 4030 - Farm Advisor				
0812	Field & Laboratory Assistant	60.9	1	1	0
0812	Field & Laboratory Assistant 1/2 T.	60.9	0	0	1
0927	Supervising Clerk I	60.2	1	1	1
0952	Intermediate Typist Clerk	57.9	3	3	3
	Total		5	5	5

FIXED ASSETS EQUIPMENT DETAIL

Requesting
Fund/B.U.

0001 4030 FARM ADVISOR

Qty.	Description	Code	Dept Request	CAO Recommend	Board Adopted	Funding B.U.
1 ea	Tractor trailer	R	$ 800	$ 800	$ 800	2221

CODE: A = Additional Equipment
R = Replacement
ANP = Additional Equipment for Supporting New Programs
SNP = Additional Equipment Supports New Position

BUDGET UNIT NO. 4040 FUND NO. 0017
BUDGET UNIT TITLE: Traffic Safety Program
RESPONSIBLE OFFICIAL: Chief Probation Officer

FUNCTION: Education
ACTIVITY: Other Education
1978-79 SERVICE LEVEL BUDGET

GOALS AND OBJECTIVES:

The Alcohol Education Program provides an educational and preventative component of the Probation Department.

The goals of the Probation Department are to protect the community, rehabilitate probationers, prevent crime and delinquency, and protect non-delinquent youth.

The primary objectives of the Alcohol Education Program in relationship to these goals are:

EDUCATION - Service #18 - Provide educational services supportive of correctional objectives.

COURT SERVICES - Service #23 - Provide investigation of referrals and preparation of reports to the Court.

PREVENTION OF CRIME AND DELINQUENCY - Service #26 - Provide assistance to the public in preventing crime and delinquency.

ADMINISTRATION OF PROBATION SERVICES - Services #30-32,33b - Administer the Alcohol Education Program as a component of the Probation Department.

SERVICE DELIVERY PROGRAM:

1. DWI Course; Local Option: Provides a special course of education on the dangers and consequences of alcoholism and drinking and driving for first offenders on alcohol-related offenses.

2. Municipal Court Intake; Judicial Mandate: Includes an investigation of circumstances and conditions brought to the attention of the probation officer, and results in a recommendation as to sentencing to the Municipal Court. Alcohol-related cases are handled by the DWI program. Authority: P. C. 1203(c)

3. Anti-Alcoholism Services for the General Community; Local Option: Provides for one-hour lectures and presentations on alcoholism in schools, colleges, and public meetings, as well as individual counseling.

4. Managment; Variable Level Support: Covers the administration of the Alcohol Education Program.

5. Operational Expense: Variable Level Support: Covers the operational expense of the program such as transportation, stationery, and materials.

6. Other Staff Training; Local Option: Covers staff training and professional development other than the Peace Officer Training Course.

B. U. 4040 (Continued)

	REVENUES & COST APPLIEDS		EXPENDITURES		
SERVICE PROGRAM	RECOMMENDED	BOARD ADOPTED	DEPARTMENT REQUEST	C. A. O. RECOMMENDED	BOARD ADOPTED
1. DWI COURSE	$ 10,237	$ 10,237	$ 10,237	$ 10,237	$ 10,237
2. MUNI COURT INTAKE	19,538	19,538	19,538	19,538	19,538
3. ANTI-ALCOHOLISM	3,330	3,330	3,330	3,330	3,330
4. MANAGE & ADMIN.	1.972	1,972	1,972	1,972	1,972
5. OPERATIONAL	8,950	8,950	8,950	8,950	8,950
6. STAFF TRAINING	300	300	300	300	300
NON SRVC. RELATED	73	73	-0-	-0-	-0-
TOTAL	$ 44,400	$ 44,400	$ 44,357	$ 44,357	$ 44,357

EXPENDITURE CLASSIFICATION B.U. 4040 (1)	ACTUAL EXPENDITURES 1976-77 (2)	ESTIMATED ☒ ACTUAL EXPENDITURES 1977-78 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1978-79 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C A O 1978-79 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1978-79 (6)	FUND (7)
1000 SALARIES & BENEFITS	$ 24,644	$ 26,437	$ 33,719	$ 33,719	$ 33,719	
2000 SERVICES & SUPPLIES	$ 7,256	$ 7,574	10,638	10,638	10,638	
TOTAL	$ 31,900	$ 34,011	44,357	44,357	44,357	17

BUDGET UNIT NO. 4100 FUND NO. 0001

FUNCTION: Recreation & Cultural Services

BUDGET UNIT TITLE: Parks and Beaches Administration

ACTIVITY: Recreation - Facilities

RESPONSIBLE OFFICIAL: Director of Parks & Beaches

1978-79 SERVICE LEVEL BUDGET

GOALS AND OBJECTIVES:

The Department of Parks and Beaches is responsible for administering, operating and maintaining recreation facilities to accommodate the leisure seeking public. The areas over which we have jurisdiction encompasses approximately 5,662 acres of land and water. These areas are more fully described by the following:

a. 8 Community Parks.
b. 5 Regional Parks, one of which is water orientated.
c. 2 Golf Courses, one of which is under construction.
d. 3 Piers.
e. 1 Historical Museum.
f. 8 Veterans Buildings.
g. 5 Community Buildings.
h. 1 Historical Adobe.
i. 2 Oceanfront beaches.
j. 2 Recreation areas.

To organize and direct the services of the Parks and Beaches Department in consonance with the general policies established by the Public Authority. Provide the leadership necessary in planning, developing and maintaining a system of recreational, historic, scenic parks and other recreational facilities, which are deemed necessary to preserve and enhance the quality of our environment and to provide adequate leisure time opportunities for the present and future residents, their visitors and tourists within San Luis Obispo County.

1. Manage and maintain our recreational resources for the safety and enjoyment of over 3 million visitors.

2. Be as prepared as financial and human resources will permit because of a larger influx of people attracted by our full reservoirs and lakes.

	REVENUES & COST APPLIEDS		EXPENDITURES		
SERVICE PROGRAM	RECOMMENDED	BOARD ADOPTED	DEPARTMENT REQUEST	C. A. O. RECOMMENDED	BOARD ADOPTED
1. PARK SERVICES	$ 101,919	$ 101,919	$ 891,743	$ 891,743	$ 772,207
COST APPLIED TOTAL			(38,279)	(38,279)	(38,279)
TOTAL	$ 101,919	$ 101,919	$ 853,464	$ 853,464	$ 733,928

B. U. 4100 (Continued)

EXPENDITURE CLASSIFICATION B.U. 4100 (1)	ACTUAL EXPENDITURES 1976-77 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1977-78 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1978-79 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C.A.O 1978-79 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1978-79 (6)	FUND (7)
1000 SALARIES & BENEFITS	$ 598,436	$ 655,874	$ 691,997	$ 691,997	$ 577,674	
2000 SERVICES & SUPPLIES	$ 133,324	$ 161,862	$ 199,746	$ 199,746	$ 194,533	
3000 OTHER CHARGES	$	$ 10,436	$	$	$	
5000 EXP TFRS & REIMBURS	$ 24,898-	$ 25,114-	$ 38,279-	$ 38,279-	$ 38,279-	
TOTAL	$ 706,862	$ 803,058	$ 853,464	$ 853,464	$ 733,928	1

Job Class	Position	Range	77-78 Auth.	78-79 Bd. App.	78-79 Bd. Adopted
	Org. 4100 - Parks and Beaches				
0249	Director of Parks & Beaches	C2	1	1	1
1204	Assist. Dir. Parks & Beaches	66.9	1	1	1
1205	Park Area Superintendent	65.9	1	1	1
0911	Account Clerk	58.4	1	1	1
0927	Supervising Clerk I	60.2	1	1	1
0952	Intermediate Typist Clerk	57.9	1	1	1
1103	Public Works Worker IV	62.3	1	1	1
1120	Equipment Mechanic II	63.8	1	1	1
1121	Equipment Mechanic I	62.9	1	1	0
1215	Park Ranger IV	62.7	1	1	1
1220	Park Ranger III	61.8	8	8	7
1221	Park Ranger II	60.8	9	9	9
1221	Park Ranger II - 1/2 T.	60.8	1	1	0
1223	Park Ranger Aide	58.5			
1222	or Park Ranger I	59.9	3	3	2
1216	Park Ranger - Zookeeper	62.7	1	1	1
1225	Parks Maintenance Supervisor	64.1	1	1	1
1227	Parks Maintenance Worker I	58.9			
1228	or Parks Maint. Worker II	60.8	5	5	2
1229	Parks Maintenance Worker III	61.8	2	2	2
1231	Groundsworker I	58.0			
1232	or Groundsworker II	59.4	2	3	1
1232	or Groundsworker II 1/2 T.	59.4	1	0	0
	Total		43	43	34

FIXED ASSETS EQUIPMENT DETAIL

Requesting
Fund/B.U.

0001 4100 PARKS AND BEACHES

Qty.	Description	Code	Dept Request	CAO Recommend	Board Adopted	Funding B.U.
2 ea	Sedans, Compact	R	$ 10,200	$ 10,200	$ 10,200	2221
1 ea	Pickup, Compact w/Tool Box	R	4,742	4,742	4,742	2221
1 ea	Pickup, ½ Ton	R	5,100	5,100	5,100	2221
1 ea	Refrigerator	R	360	360	360	2221
1 ea	Mobile Home	A			10,000	2221
1 ea	Multi-Purpose Bucket	*			6,611	2221
	Total		$ 20,402	$ 20,402	$ 37,013	

* Prior year reappropriation.

CODE:
A = Additional Equipment
R = Replacement
ANP = Additional Equipment for Supporting New Programs
SNP = Additional Equipment Supports New Position

BUDGET UNIT NO. 4130 FUND NO. 0001	FUNCTION: Recreation & Cultural Services
BUDGET UNIT TITLE: Wharves and Docks	ACTIVITY: Recreation Facilities
RESPONSIBLE OFFICIAL: Director of Parks & Beaches	1978-79 SERVICE LEVEL BUDGET

EXPENDITURE CLASSIFICATION B.U. 4130 (1)	ACTUAL EXPENDITURES 1976-77 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1977-78 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1978-79 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C.A.O 1978-79 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1978-79 (6)	FUND (7)
2000 SERVICES & SUPPLIES	$ 2,438	$				
TOTAL	$ 2,438	$				1

BUDGET UNIT NO. 4140 FUND NO. 0001

FUNCTION: Recreation & Cultural Services

BUDGET UNIT TITLE: Community Buildings

ACTIVITY: Recreation Facilities

RESPONSIBLE OFFICIAL: Director of Parks & Beaches

1978-79 SERVICE LEVEL BUDGET

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES	EXPENDITURE ESTIMATES		APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS	[illegible]
			DEPARTMENT REQUEST	RECOMMENDED BY C A O		
B.U. 4140	1976-77	1977-78	1978-79	1978-79	1978-79	
(1)	(2)	(3)	(4)	(5)	(6)	(7)
2000 SERVICES & SUPPLIES	$ 979	$				
TOTAL	$ 979	$				1

BUDGET UNIT NO. 4150 FUND NO. 0001

FUNCTION: Recreation & Cultural

BUDGET UNIT TITLE: Lopez Recreation Area

ACTIVITY: Recreation - Facilities

RESPONSIBLE OFFICIAL: Director of Parks & Beaches

1978-79 SERVICE LEVEL BUDGET

GOALS AND OBJECTIVES/SERVICE DELIVERY PROGRAM:

Provide recreational opportunities for the people of San Luis Obispo County and visiting tourists in the form of the following activities:

a. Overnight camping

b. Picnicking

c. Boating

d. Fishing

e. Waterskiing

f. Swimming

g. Hiking

h. Group barbecueing

i. Group picnicking

	REVENUES & COST APPLIEDS		EXPENDITURES		
SERVICE PROGRAM	RECOMMENDED	BOARD ADOPTED	DEPARTMENT REQUEST	C. A. O. RECOMMENDED	BOARD ADOPTED
1. LOPEZ REC AREA			$ 384,312	$ 384,312	$ 388,350
COST APPLIED TOTAL			(384,312)	(384,312)	(388,350)
TOTAL			$ -0-	$ -0-	$ -0-

EXPENDITURE CLASSIFICATION B.U. 4150 (1)	ACTUAL EXPENDITURES 1976-77 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1977-78 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1978-79 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C A O 1978-79 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1978-79 (6)	FUND (7)
1000 SALARIES & BENEFITS	$ 212,187	$ 224,004	$ 262,274	$ 262,274	$ 262,274	
2000 SERVICES & SUPPLIES	$ 108,522	$ 114,467	$ 122,038	$ 122,038	$ 126,076	
4000 FIXED ASSETS	$ 1,995	$	$	$	$	
5000 EXP TFRS & REIMBURS	$ 356,613-	$ 338,470-	$ 384,312-	$ 384,312-	$ 388,350-	
TOTAL	$ 33,909-	$ 1	$	$	$	1

Job Class	Position	Range	77-78 Auth.	78-79 Bd. App.	78-79 Bd. Adopted
	Org. 4150 - Lopez Recreation Area				
1219	Park Supervisor	65.5	1	1	1
1215	Park Ranger IV	62.7	1	1	1
1220	Park Ranger III	61.8	2	2	2
1221	Park Ranger II	60.8	2	2	2
1222	Park Ranger I	59.9	3	3	3
1227	Park Maintenance Worker I	58.9			
1228	or Park Maint. Worker II	60.8	2	2	2
1229	or Park Maint. Worker III	61.8	2	2	2
0968	Park Gate Attendant	57.1	1	1	1
0951	Senior Typist Clerk	59.3	1	1	1
	Total		15	15	15

BUDGET UNIT NO. 4160 FUND NO. 0008

FUNCTION: Recreation & Cultural

BUDGET UNIT TITLE: Morro Bay Golf Course

ACTIVITY: Recreation

RESPONSIBLE OFFICIAL: Director of Parks & Beaches

1978-79 SERVICE LEVEL BUDGET

GOALS AND OBJECTIVES/SERVICE DELIVERY PROGRAM:

To operate and maintain an 18 hole golf course that is a pleasure to play and aesthetically pleasing to look at.

To continue to improve greens tees and fairways through improved maintenance schedules and technics.

To give the clubhouse a general face lifting.

To construct new golf cart storage buildings.

	REVENUES & COST APPLIED		EXPENDITURES		
SERVICE PROGRAM	RECOMMENDED	BOARD ADOPTED	DEPARTMENT REQUEST	C. A. O. RECOMMENDED	BOARD ADOPTED
1. GOLF COURSE	$ 210,180	$ 210,180	$ 285,125	$ 365,125	$ 286,019
TOTAL	$ 210,180	$ 210,180	$ 285,125	$ 365,125	$ 286,019

EXPENDITURE CLASSIFICATION B.U. 4160 (1)	ACTUAL EXPENDITURES 1976-77 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1977-78 (3)	EXPENDITURE ESTIMATES		APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1978-79 (6)	FUND (7)
			DEPARTMENT REQUEST 1978-79 (4)	RECOMMENDED BY C.A.O 1978-79 (5)		
1000 SALARIES & BENEFITS	$ 143,931	$ 160,781	175,260	175,260	176,154	
2000 SERVICES & SUPPLIES	$ 60,594	$ 60,573	77,990	77,990	77,990	
4000 FIXED ASSETS	$ 12,186	$ 10,385	$ 31,875	$ 111,875	$ 31,875	
TOTAL	$ 216,711	$ 231,739	$ 285,125	$ 365,125	$ 286,019	8

Job Class	Position	Range	77-78 Auth.	78-79 Bd. App.	78-79 Bd. Adopted
	Org. 4160 - Morro Bay Golf Course				
1121	Equipment Mechanic I	62.9	1	1	1
1217	Golf Course Supervisor	65.5	1	1	1
1218	Golf Starter	58.9	2	2	2
1234	Greenskeeper	59.4	6	6	6
1335	Custodian 3/4 T.	58.3	1	1	1
	Total		11	11	11

FIXED ASSETS EQUIPMENT DETAIL

Requesting
Fund/B.U.

0008 4160 MORRO BAY GOLF COURSE

Qty.	Description	Code	Dept Request	CAO Recommend	Board Adopted	Funding B.U.
1 ea	Seven-Gang Mower	R	$ 18,500	$ 18,500	$ 18,500	4160
1 ea	Pickup, Compact	R	5,100	5,100	5,100	4160
2 ea	Scooters	R	7,500	7,500	7,500	4160
1 ea	Floor machine, 18"	ANP	425	425	425	4160
1 ea	Weed Eater	R	350	350	350	4160
	Total		$ 31,875	$ 31,875	$ 31,875	

CODE: A = Additional Equipment
R = Replacement
ANP = Additional Equipment for Supporting New Programs
SNP = Additional Equipment Supports New Position

BUDGET UNIT NO. 4170 FUND NO. 0001
FUNCTION: Recreation and Cultural
BUDGET UNIT TITLE: Atascadero Golf Course
ACTIVITY: Recreation
RESPONSIBLE OFFICIAL: Director of Parks & Beaches

GOALS AND OBJECTIVES/SERVICE DELIVERY PROGRAM:

To provide maintenance for Atascadero Golf Course.

	REVENUES & COST APPLIEDS		EXPENDITURES		
SERVICE PROGRAM	RECOMMENDED	BOARD ADOPTED	DEPARTMENT REQUEST	C. A. O. RECOMMENDED	BOARD ADOPTED
1. GOLF COURSE	$ -0-	$ -0-	$ -0-	$ -0-	$ 117,300
TOTAL	$ -0-	$ -0-	$ -0-	$ -0-	$ 117,300

EXPENDITURE CLASSIFICATION B.U. 4170 (1)	ACTUAL EXPENDITURES 1976-77 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1977-78 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1978-79 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C.A.O 1978-79 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1978-79 (6)	FUND (7)
1000 SALARIES & BENEFITS	$	$	$	$	$ 78,414	
2000 SERVICES & SUPPLIES	$	$	$	$	$ 38,886	
TOTAL	$	$	$	$	$ 117,300	1

Job Class	Position	Range	77-78 Auth.	78-79 Bd. App.	78-79 Bd. Adopted
	Org. 4170 - Atascadero Golf Course				
1212	Superintendent	65.5	0	0	1
1217	Golf Course Supervisor	62.7	0	0	1
1221	Park Ranger II	60.8	0	0	1
1234	Greenskeeper	59.4	0	0	5
1121	Equipment Mechanic	62.9	0	0	1
	Total		0	0	9

BUDGET UNIT NO. 4180 FUND NO. 0001	FUNCTION: Recreation & Cultural
BUDGET UNIT TITLE: Museum	ACTIVITY: Cultural Services
RESPONSIBLE OFFICIAL: Director of Parks & Beaches	1978-79 SERVICE LEVEL BUDGET

GOALS AND OBJECTIVES:

The goal of the County Museum is to accumulate, preserve, protect, display for public viewing, and interpret articles and objects of an historical nature, peculiar to San Luis Obispo County. Budget Unit 4180 provides for the staffing and operations of the San Luis Obispo County Historical Museum.

	REVENUES & COST APPLIEDS		EXPENDITURES		
SERVICE PROGRAM	RECOMMENDED	BOARD ADOPTED	DEPARTMENT REQUEST	C. A. O. RECOMMENDED	BOARD ADOPTED
1. MUSEUM	$ 1,000	$ 1,000	$ 18,052	$ 18,052	$ 13,880
TOTAL	$ 1,000	$ 1,000	$ 18,052	$ 18,052	$ 13,880

EXPENDITURE CLASSIFICATION B.U. 4180 (1)	ACTUAL EXPENDITURES 1976-77 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1977-78 (3)	EXPENDITURE ESTIMATES		APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1978-79 (6)	FUND (7)
			DEPARTMENT REQUEST 1978-79 (4)	RECOMMENDED BY CAO 1978-79 (5)		
1000 SALARIES & BENEFITS	$ 16,011	$ 16,559	$ 16,715	$ 16,715	$ 12,543	
2000 SERVICES & SUPPLIES	$ 918	$ 1,335	$ 1,337	$ 1,337	$ 1,337	
TOTAL	$ 16,929	$ 17,894	$ 18,052	$ 18,052	$ 13,880	1

Job Class	Position	Range	77-78 Auth.	78-79 Bd. App.	78-79 Bd. Adopted
	Org. 4180 - Museum				
1211	Museum Curator	62.9	1	1	0
1211	Museum Curator 3/4 Time	62.9	0	0	1
	Total		1	1	1

BUDGET UNIT NO. 4190 FUND NO. 0001

FUNCTION: Recreation & Cultural

BUDGET UNIT TITLE: Veterans Buildings

ACTIVITY: Veterans Memorial Building

RESPONSIBLE OFFICIAL: Director of Parks & Beaches

1978-79 SERVICE LEVEL BUDGET

GOALS AND OBJECTIVES:

Manage and maintain public buildings for Veterans and other organizations and groups desiring to have meetings, social gatherings and indoor type recreational activities. Also, maintain meeting, office, library and Courtroom space for governmental use.

	REVENUES & COST APPLIEDS		EXPENDITURES		
SERVICE PROGRAM	RECOMMENDED	BOARD ADOPTED	DEPARTMENT REQUEST	C. A. O. RECOMMENDED	BOARD ADOPTED
1. ARROYO GRANDE	$ -0-	$ -0-	$ 500	$ 500	$ -0-
2. ATASCADERO	25,396	25,396	57,844	57,844	41,246
3. CAMBRIA	3,300	3,300	18,990	18,990	17,643
4. CAYUCOS	3,795	3,795	17,750	17,750	16,598
5. PISMO BEACH	3,795	3,795	17,974	17,974	16,912
6. SAN LUIS OBISPO	7,000	7,000	46,040	46,040	33,877
7. SHELL BEACH	650	650	4,282	4,282	4,097
8. TEMPLETON	-0-	-0-	450	450	-0-
COST APPLIED TOTAL			(23,786)	(23,786)	(23,786)
TOTAL	$ 43,936	$ 43,936	$ 138,783	$ 138,783	$ 106,587

EXPENDITURE CLASSIFICATION B.U. 4190 (1)	ACTUAL EXPENDITURES 1976-77 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1977-78 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1978-79 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C.A.O. 1978-79 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1978-79 (6)	FUND (7)
1000 SALARIES & BENEFITS	$ 103,118	$ 109,616	$ 116,989	$ 116,989	$ 91,718	
2000 SERVICES & SUPPLIES	$ 35,080	$ 47,866	$ 45,580	$ 45,580	$ 38,655	
5000 EXP TFRS & REIMBURS	$ 18,247-	$ 22,737-	$ 23,786-	$ 23,786-	$ 23,786-	
TOTAL	$ 119,951	$ 134,745	$ 138,783	$ 138,783	$ 106,587	1

Job Class	Position	Range	77-78 Auth.	78-79 Bd. App.	78-79 Bd. Adopted
	Org. 4190 - Veterans Building				
1240	Building Custodian II	60.2	2	2	2
1241	Building Custodian I	59.2	3	3	3
1335	Custodian	58.3	4	4	2
1335	Custodian 1/4 T.	58.3	1	1	1
Total			10	10	8

BUDGET UNIT NO. 4300 & 4310 FUND NO. 0015
BUDGET UNIT TITLE: Bond Redemption/Interest
RESPONSIBLE OFFICIAL: Auditor-Controller

FUNCTION: Debt Service
ACTIVITY: Bond Redemption/ Bond Interest
1978-79 SERVICE LEVEL BUDGET

All outstanding principle and interest payments have been paid on this bond as of 1/1/78. No appropriation is required.

EXPENDITURE CLASSIFICATION B.U. 4300 (1)	ACTUAL EXPENDITURES 1976-77 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1977-78 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1978-79 (4)	RECOMMENDED BY C A O 1978-79 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1978-79 (6)	FUND (7)
3000 OTHER CHARGES	$ 55,000	$ 55,000	$	$	$	
5000 EXP TFRS & REIMBURS	$ 55,000-	$ 55,000-	$	$	$	
TOTAL	$	$	$	$	$	15

EXPENDITURE CLASSIFICATION B.U. 4310 (1)	ACTUAL EXPENDITURES 1976-77 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1977-78 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1978-79 (4)	RECOMMENDED BY C A O 1978-79 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1978-79 (6)	FUND (7)
3000 OTHER CHARGES	$ 3,997	$ 2,054	$	$	$	
5000 EXP TFRS & REIMBURS	$ 3,997-	$ 2,054-	$	$	$	
TOTAL	$	$	$	$	$	15

BUDGET UNIT NO. 4355 FUND NO. 0001

BUDGET UNIT TITLE: 1915 Bond Delinquencies

RESPONSIBLE OFFICIAL: County Auditor

FUNCTION: General Government

ACTIVITY: Finance

EXPENDITURE CLASSIFICATION B.U. 4355 (1)	ACTUAL EXPENDITURES 1976-77 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1977-78 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1978-79 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C.A.O. 1978-79 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1978-79 (6)	FUND (7)
2000 SERVICES & SUPPLIES	$	$	$	$	$ 40,000	
TOTAL	$	$	$	$	$ 40,000	1

BUDGET UNIT NO. 5112 FUND NO. 0012
BUDGET UNIT TITLE: Litter Clean-Up
RESPONSIBLE OFFICIAL: Auditor-Controller

FUNCTION: Health & Sanitation
ACTIVITY: Sanitation
1978-79 SERVICE LEVEL BUDGET

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES	EXPENDITURE ESTIMATES		APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS	FUND
			DEPARTMENT REQUEST	RECOMMENDED BY C A O		
B.U. 5112 (1)	1976-77 (2)	1977-78 3	1978-79 (4)	1978-79 5	1978-79 6	7
2000 SERVICES & SUPPLIES	$	$	$ 2,000	$ 2,000	$ 2,000	
TOTAL	$	$	$ 2,000	$ 2,000	$ 2,000	12

BUDGET UNIT NO. 5527 FUND NO. 0086 1978-79 SERVICE LEVEL BUDGET

BUDGET UNIT TITLE: Narcotic Rehabilitation Grant

RESPONSIBLE OFFICIAL: Sheriff-Coroner

EXPENDITURE CLASSIFICATION B.U. 5527 (1)	ACTUAL EXPENDITURES 1976-77 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1977-78 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1978-79 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C.A.O. 1978-79 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1978-79 (6)	FUND (7)
1000 SALARIES & BENEFITS	$	$	$	$	$ 14,219	
2000 SERVICES & SUPPLIES	$	$	$	$	$ 1,048	
TOTAL	$	$	$	$	$ 15,267	1

Job Class	Position	Range	77-78 Auth.	78-79 Bd. App.	78-79 Bd. Adopted
	Org. 5527 - Narcotic Rehabilitation Grant				
0336	Sergeant	63.7	1	1	1
0338	Deputy Sheriff	62.7	1	1	1
0952	Intermediate Typist Clerk 1/2 T.	57.9	1	1	1
	Total		3	3	3

BUDGET UNIT NO. 5535 FUND NO. 0001 1978-79 SERVICE LEVEL BUDGET

BUDGET UNIT TITLE: Regional Crime Prevention
Resource Center

RESPONSIBLE OFFICIAL: Sheriff-Coroner

EXPENDITURE CLASSIFICATION B.U. 5535 1	ACTUAL EXPENDITURES 1976-77 2	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1977-78 3	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1978-79 4	EXPENDITURE ESTIMATES RECOMMENDED BY C A O 1978-79 5	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1978-79 6	
1000 SALARIES & BENEFITS	$	$	$	$	$ 55,000	
2000 SERVICES & SUPPLIES	$	$	$	$	$ 93,420	
4000 FIXED ASSETS	$	$	$	$	$ 384	
TOTAL	$	$	$	$	$ 148,804	1

Job Class	Position	Range	77-78 Auth.	78-79 Bd. App.	78-79 Bd. Adopted
	Org. 5535 - Crime Prevention Grant				
0336	Sergeant	63.7	1	1	1
0338	Deputy Sheriff	62.7	2	2	2
0953	Typist Clerk	57.0	1	1	1
	Total		4	4	4*

*Positions were transfered from B.U. No. 5525.

BUDGET UNIT NO. 5660 FUND NO. 0076 FUNCTION: Public Assistance
BUDGET UNIT TITLE: Operation Manpower ACTIVITY: Other Assistance
RESPONSIBLE OFFICIAL: Director of Employment & Training 1978-79 SERVICE LEVEL BUDGET

GOALS AND OBJECTIVES:

The goal of the operation Manpower Department is to properly account for and control the grants received under the authority of the Comprehensive Employment and Training Act (CETA) of 1973, the Youth Employment and Demonstration Project Act of 1977, and the Emergency Jobs Program Extension Act of 1976.

SERVICE DELIVERY PROGRAM:

1 CETA: Includes Title 1, 2, 3 (SPEDY), YCCIP, YETP, 6, HIRE 2, CSA-SYRP.

	REVENUES & COST APPLIED		EXPENDITURES		
SERVICE PROGRAM	RECOMMENDED	BOARD ADOPTED	DEPARTMENT REQUEST	C. A. O. RECOMMENDED	BOARD ADOPTED
1. CETA	$ -0-	$ -0-	$ -0-	$ -0-	$ 2,668,15
TOTAL	$ -0-	$ -0-	$ -0-	$ -0-	$ 2,668,15

EXPENDITURE CLASSIFICATION B.U. 5660 (1)	ACTUAL EXPENDITURES 1976-77 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1977-78 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1978-79 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C A O 1978-79 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1978-79 (6)	FUND (7)
1000 SALARIES & BENEFITS	$	$	$	$	$ 2,134,526	
2000 SERVICES & SUPPLIES	$	$	$	$	$ 533,631	
TOTAL	$	$	$	$	$ 2,668,157	76

IGS/ENTERPRISE BUDGETS

BUDGET UNIT NO. 2270   FUND NO. 0051
BUDGET UNIT TITLE: Central Duplicating
RESPONSIBLE OFFICIAL: County Purchasing Agent

ACTIVITY: Other General
1978-79 SERVICE LEVEL BUDGET

GOALS AND OBJECTIVES:

Central Duplicating is an Inter-Governmental Service Fund that operates with the goal of providing centralized reprographic services to various County departments and other governmental agencies, including off-set printing, copying, blueprinting and microfilming.

SERVICE DELIVERY PROGRAM:

1. Printing and Duplicating: This reprographic service provided is from design to final production of forms, documents and reports. This includes: graphic artwork; layout and platemaking; offset presswork; bindery, and envelope inserting.

2. Copying: This service program includes the satellite copy machines in various County departments and a centralized copy center to reproduce copies quickly.

3. Blueprinting: This service program includes the reproduction of maps and drawings.

4. Microfilming: This service program includes the filming, indexing, editing, and duplicating of original source documents and computer output microfilm for improved access to information and effective use of space.

	REVENUES & COST APPLIEDS		EXPENDITURES		
SERVICE PROGRAM	RECOMMENDED	BOARD ADOPTED	DEPARTMENT REQUEST	C. A. O. RECOMMENDED	BOARD ADOPTED
1. PRINTING & DUP.	$ 113,303	$ 113,303	$ 113,303	$ 113,303	$ 113,303
2. COPYING	122,397	122,397	122,397	122,397	122,397
3. BLUEPRINTING	19,313	19,313	19,313	19,313	19,313
4. MICROFILMING	29,477	29,477	29,477	29,477	29,477
TOTAL	$ 284,490	$ 284,490	$ 284,490	$ 284,490	$ 284,490

Job Class	Position	Range	77-78 Auth.	78-79 Bd. App.	78-79 Bd. Adopted
	Org. 2270 - Central Duplicating				
0990	Reprographics Manager	63.4	1	1	1
0996	Reprographics Technician I	58.3	2	1	1
0992	Reprographics Tech. II	60.6	1	2	2
0994	Reprographics Tech. III	62.0	2	2	2
0911	Account Clerk	58.4	1	1	1
Total			7	7	7

B.U. 2270 (Continued)

State Controller
County Budget Act
1964

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA

COUNTY BUDGET FORM
SCHEDULE 9

OPERATIONS OF WORKING CAPITAL FUND

SPECIAL INFORMATIONAL STATEMENT FOR 19 78 - 79 FISCAL YEAR

Fund Title: Central Duplicating

Service Activity: Other General

PRINTED BY CARLISLE GRAPHICS, S.F. 4473-0090

OPERATING DETAILS (1)	Actual 19 76 - 77 (2)	ACTUAL 19 77 - 78 (3)	Proposed Estimates 19 78 - 79 (4)	Approved Estimates 19 78 - 79 (5)	
INCOME					
Charges for Services:	$ 292,174	$ 278,000	$ 284,490	$ 284,490	9051 2270
Other Income	276	-0-	-0-	-0-	
Total Income	$ 292,450	$ 278,000	$ 284,490	$ 284,490	
EXPENSES					
Cost of Inventoried Materials and Supplies Used:					
Inventory-Beginning of year	$ 13,635	$ 11,554	$ 10,000	$ 10,000	
Plus: Purchases during year	89,595	54,193	74,000	74,000	
Total Available	$ 103,230	$ 65,747	$ 84,000	$ 84,000	
Less: Inventory-End of year	11,554	10,000	10,000	10,000	
Cost of Inventoried Materials and Supplies Used	$ 91,676	$ 55,747	$ 74,000	$ 74,000	
Other Operating Expenses:					
Salaries and Benefits	85,683	94,369	105,446	105,446	
Professional and Special Services	51,374	50,796	14,500	14,500	
Rents and Leases	50,621	43,355	58,000	58,000	
Maintenance - Equipment	6,216	5,544	4,394	4,394	
Maintenance - Structures	-0-	5,036	2,376	2,376	
Insurance	556	612	1,553	1,553	
Miscellaneous Expenses	582	7,265	5,704	5,704	
Depreciation	7,341	9,976	9,917	9,917	
Total Expenses	294,549	278,000	284,490	284,490	
EXCESS INCOME OVER (UNDER) EXPENSES	$ (2,099)	$ -0-	$ -0-	$ -0-	
FIXED ASSETS EXPENDITURES					
Equipment	$ -0-	$ 10,947	$ -0-	$ -0-	
Other	-0-	-0-	-0-	-0-	
Total Fixed Assets	$ -0-	$ 10,347	$ -0-	$ -0-	

BUDGET UNIT NO. 2300 FUND NO. 0052

BUDGET UNIT TITLE: Garage

RESPONSIBLE OFFICIAL: County Purchasing Agent

ACTIVITY: Other General

1978-79 SERVICE LEVEL BUDGET

GOALS AND OBJECTIVES:

The County Garage is an Inter-Governmental Service Fund that operates with the goal of providing a vehicle fleet of cars and light duty trucks for use by various County departments at the lowest possible maintenance and operating costs.

SERVICE DELIVERY PROGRAM:

1. Preventative Maintenance: Preventative maintenance includes performing safety inspection on the vehicles, checking fluid levels, lights, belts, hoses. and tires in addition to performing oil changes and lubrications.

2. Minor Repairs: Included in minor repairs are repair and service work including motor tune-ups, replacing worn or broken parts and exterior engine repairs, such as water pumps, carburetor, and exhaust system.

3. Major Repairs: Major repairs include internal engine repairs, such as head work and valve jobs, in addition to transmission and complete brake jobs.

4. Miscellaneous Services: Miscellaneous services include other County Department repair requests, installation of additional equipment on vehicles, parts pick up, road service (such as dead batteries, tire changing, and infield repairs), and getting repair estimates.

	REVENUES & COST APPLIEDS		EXPENDITURES		
SERVICE PROGRAM	RECOMMENDED	BOARD ADOPTED	DEPARTMENT REQUEST	C. A. O. RECOMMENDED	BOARD ADOPTED
1. PREVENTATIVE MAINT	$ 94,765	$ 94,765	$ 94,765	$ 94,765	$ 94,765
2. MINOR REPAIRS	431,340	431,340	431,340	431,340	431,340
3. MAJOR REPAIRS	73,329	73,329	73,329	73,329	73,329
4. MISC. SERVICES	18,982	18,982	18,982	18,982	18,982
TOTAL	$ 618,416	$ 618,416	$ 618,416	$ 618,416	$ 618,416

B.U. 2300 (Continued)

State Controller
County Budget Act
1964

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA

COUNTY BUDGET FORM
SCHEDULE 9

OPERATIONS OF WORKING CAPITAL FUND

SPECIAL INFORMATIONAL STATEMENT FOR 19 78-79 FISCAL YEAR

Fund Title: Garage

Service Activity: Other General

PRINTED BY CARLISLE GRAPHICS A.F. 44724060

OPERATING DETAILS (1)	Actual 19 76-77 (2)	ACTUAL 19 77-78 (3)	Proposed Estimates 19 78-79 (4)	Approved Estimates 19 78-79 (5)	
INCOME					
Charges for Services:	$ 528,307	$ 551,396	$ 607,081	$ 607,081	0052/2300
Other Income					
Gain on Sale of Vehicle	3,955	8,301	7,000	7,000	
Sale of Fixed Assets	-0-	3,307	2,500	2,500	
Other Revenue	3,436	1,661	1,835	1,835	
Total Income	$ 536,198	$ 569,365	$ 618,416	$ 618,416	
EXPENSES					
Cost of Inventoried Materials and Supplies Used:					
Inventory-Beginning of year					
Plus: Purchases during year					
Total Available					
Less: Inventory-End of year					
Cost of Inventoried Materials and Supplies Used					
Other Operating Expenses:					
Salaries and Benefits	$ 103,013	$ 106,246	$ 107,890	$ 107,890	
Gasoline	191,783	180,706	205,000	205,000	
Parts and Outside Repairs	52,103	53,897	65,300	65,300	
Building Rent	11,700	11,700	11,700	11,700	
Insurance	35,764	44,133	61,092	61,092	
Miscellaneous Overhead Expense	6,068	21,213	19,415	19,415	
Depreciation	115,458	136,412	147,319	147,319	
Total Expenses	515,889	554,307	618,416	618,416	
EXCESS INCOME OVER (UNDER) EXPENSES	$ 20,309	$ 15,558	$ -0-	-0-	
FIXED ASSETS EXPENDITURES					
Equipment	$ 63,693	$ 107,504	$ 84,320	$ 84,320	
Other	-0-	-0-	2,400	2,400	
Total Fixed Assets	$ 63,693	$ 107,504	$ 86,720	$ 86,720	

Job Class	Position	Range	77-78 Auth.	78-79 Bd. App.	78-79 Bd. Adopted
	Org. 2300 - Garage				
1326	Automotive Garage Manager	63.7	1	1	1
9653	Automotive Mechanic I	62.5	2	2	2
9654	Automotive Mechanic II	63.0	1	1	1
1328	Automotive Serviceworker	59.2	2	2	2
0909	Senior Account Clerk	59.8	1	1	1
Total			7	7	7

FIXED ASSETS EQUIPMENT DETAIL

Requesting
Fund/B.U.

0052 2300 COUNTY GARAGE

Qty.	Description	Code	Dept Request	CAO Recommend	Board Adopted	Funding B.U.
2 ea	Radios, portable	A	$ 2,400	$ 2,400	$ 2,400	2300
	Replacement Vehicles: 5 ea - Patrol Vehicles 18 ea - Sedans, Compact 4 ea - Pickups, Compact 3 ea - Pickups, ½ Ton 1 ea - Van		84,320	84,320	84,320	2300
	Inflationary Cost of IGS Replacement Vehicles		79,282	64,282	64,282	2221
	Total		$166,002	$151,002	$151,002	

CODE:
A = Additional Equipment
R = Replacement
ANP = Additional Equipment for Supporting New Programs
SNP = Additional Equipment Supports New Position

BUDGET UNIT NO. 2310 FUND NO. 0053 ACTIVITY: Other General
BUDGET UNIT TITLE: Central Stores 1978-79 SERVICE LEVEL BUDGET
RESPONSIBLE OFFICIAL: County Purchasing Agent

GOALS AND OBJECTIVES:

Central Stores is an Inter-Governmental Service Fund that operates with a goal to provide for a centralized inventory of common office, janitorial and maintenance supply at the lowest possible cost through volume purchasing for issue to various County departments and to reduce the amount of satallite storage that those departments would require. In addition to the supplies inventory, Central Stores also operates the Purchasing Agent's surplus pool and the preparation and processing of surplus items for auction.

SERVICE DELIVERY PROGRAM:

1. Centralized Inventory: Provide a central inventory of office, janitorial, and maintenance supplies. This includes the receiving, stocking of shelves, issuing and billing for materials and supplies requisitioned by various County departments.

2. Surplus Program: The surplus program includes the transferring of surplus items between various County departments and in and out of the Purchasing Agent's surplus pool and the preparation and processing of surplus items for auction.

3. Other Services: Other services includes the combining of non-stock or special office supplies with regular stock stores orders for cost savings, the delivering of supplies, and the engraving of name plates and badges.

	REVENUES & COST APPLIEDS		EXPENDITURES		
SERVICE PROGRAM	RECOMMENDED	BOARD ADOPTED	DEPARTMENT REQUEST	C. A. O. RECOMMENDED	BOARD ADOPTED
1. CENTRALIZED INVENT	$ 258,222	$ 258,222	$ 257,998	$ 257,998	$ 257,998
2. SURPLUS PROGRAM	-0-	-0-	1,662	1,662	1,662
3. OTHER SERVICES	3,502	3,502	2,064	2,064	2,064
TOTAL	$ 261,724	$ 261,724	$ 261,724	$ 261,724	$ 261,724

Job Class	Position	Range	77-78 Auth.	78-79 Bd. App.	78-79 Bd. Adopted
	Org. 2310 - Central Stores				
1331	Storekeeper	59.9	1	1	1
1338	Stock Clerk	58.2	1	1	1
	Total		2	2	2

State Controller
County Budget Act
1964

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA

COUNTY BUDGET FORM
SCHEDULE 9

OPERATIONS OF WORKING CAPITAL FUND

SPECIAL INFORMATIONAL STATEMENT FOR 19 78-79 FISCAL YEAR

Fund Title: Central Stores

Service Activity: Other General

PRINTED BY CARLISLE GRAPHICS

OPERATING DETAILS (1)	Actual 19 76-77 (2)	ACTUAL 19 77-78 (3)	Proposed Estimates 19 78-79 (4)	Approved Estimates 19 78-79 (5)	
INCOME					
Charges for Services:	$ 163,758	$ 192,071	$ 261,724	$ 261,724	0053/2310
Other income					
Total Income	$ 163,758	$ 192,071	$ 261,724	$ 261,724	
EXPENSES					
Cost of Inventoried Materials and Supplies Used:					
Inventory-Beginning of year	$ 23,358	$ 56,828	$ 50,775	$ 50,775	
Plus: Purchases during year	170,549	159,479	230,721	230,721	
Total Available	$ 193,907	$ 216,307	$ 281,496	$ 281,496	
Less: Inventory-End of year	56,828	50,775	50,000	50,000	
Cost of Inventoried Materials and Supplies Used	$ 137,079	$ 165,532	$ 231,496	$ 231,496	
Other Operating Expenses:					
Salaries and Benefits	17,785	23,344	24,597	24,597	
Depreciation	160	134	1,348	1,348	
Overhead Expense	2,370	1,773	2,205	2,205	
Insurance	225	633	2,278	2,278	
Total Expenses	157,619	192,071	261,724	261,724	
EXCESS INCOME OVER (UNDER) EXPENSES	$ 5,139	$ -0-	$ -0-	$ -0-	
FIXED ASSETS EXPENDITURES					

FIXED ASSETS EQUIPMENT DETAIL

Requesting
Fund/B.U.

0053 2310 CENTRAL STORES

Qty.	Description	Code	Dept Request	CAO Recommend	Board Adopted	Funding B.U.
1 ea	Forklift	*	$	$	$ 9,350	2221

* Prior year reappropriation.

CODE:
A = Additional Equipment
R = Replacement
ANP = Additional Equipment for Supporting New Programs
SNP = Additional Equipment Supports New Position

BUDGET UNIT NO. 2827 FUND NO. 0087
BUDGET UNIT TITLE: Intra Community Transit System
RESPONSIBLE OFFICIAL: County Engineer

FUNCTION: Public Protection
ACTIVITY: Other Protection
1978-79 SERVICE LEVEL BUDGET

GOALS AND OBJECTIVES:

To provide economical transit service to the public, reduce pollution caused by autos, provide an alternative transportation choice to the automobile, conserve energy and reduce dependency on the private automobile.

Set up and implement a public transportation system in the community of Atascadero during FY 1978-79, to provide funds for operation, maintenance, and insurance expenditures for the various Senior Citizen vans which are operating in the unincorporated areas of the County, and provide for public transit in the 5 Cities area.

SERVICE DELIVERY PROGRAM:

1. Atascadero Dial-a-Ride: Acquisition and operation of intra-community public transit system for the community of Atascadero.

2. Senior Citizen Vans: Funding for expenses of the 8 Senior Citizen vans in the unincorporated areas.

3. South County Area Transit (SCAT): Financial support for public transit in the 5 Cities area.

	REVENUES & COST APPLIEDS		EXPENDITURES		
SERVICE PROGRAM	RECOMMENDED	BOARD ADOPTED	DEPARTMENT REQUEST	C. A. O. RECOMMENDED	BOARD ADOPTED
1. DIAL-A-RIDE	$ 98,725	$ 98,725	$ 98,725	$ 98,725	$ 98,725
2. SENIOR CITZ VAN	34,912	34,912	34,912	34,912	34,912
3. SCAT	10,402	10,402	10,402	10,402	10,402
TOTAL	$ 144,039	$ 144,039	$ 144,039	$ 144,039	$ 144,039

State Controller
County Budget Act
1964

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
OPERATIONS OF ENTERPRISE FUND
BUDGET FOR THE FISCAL YEAR 19 78 - 79

COUNTY BUDGET FORM
SCHEDULE 10

Unit Title: Intra-Comm. Transit System
Classification
Function: Public Ways & Facilities
Activity: Transit System

PRINTED BY CARLISLE GRAPHICS, S.F. 6472-0039

OPERATING DETAILS (1)	Actual 19__-__ (2)	Actual/Estimated 19__-__ (3)	Proposed Estimates 19 78 - 79 (4)	Approved Estimates 19 78 - 79 (5)	Fund
REVENUES					
OPERATING:					
Customer Fares - Atascadero Dial-a-Ride			$ 13,000	$ 13,000	0087/2827
NON-OPERATING:					
Other Subvention, Grants & Available Funding			131,039	131,039	
TOTAL REVENUES			$ 144,039	$ 144,039	
EXPENDITURES					
OPERATING:					
Transportation Expense:					
Senior Citizen Van-Operating Costs Support			$ 9,600	$ 9,600	
Atascadero Dial-a-Ride:					
Consultant Services			27,000	27,000	
Vehicle Operating Costs Dial-a-Ride			14,000	14,000	
Cuesta/SLO Bus Operating Costs (Pro/Rate)			2,430	2,430	
So. Co. Area Transit Operating Costs (Pro/Rate)			-0-	-0-	
General Expense:					
Salaries & Fringe Benefits			7,542	7,542	
Senior Citizens Van Insurance Costs			24,000	24,000	
Atascadero Dial-a-Ride Insurance Costs			13,467	13,467	
Other General Expense			-0-	-0-	
CAPITAL OUTLAY:					
Van Purchases (Atascadero Dial-a-Ride) (3)			33,000	33,000	
Taxi Assets (Atascadero Dial-a-Ride)			6,000	6,000	
Radio Equipment (Atascadero Dial-a-Ride)			7,000	7,000	
TOTAL EXPENDITURES			$ 144,039	$ 144,039	

BUDGET UNIT NO. 2900 FUND NO. 0054

ACTIVITY: Public Ways

BUDGET UNIT TITLE: County Engineer Intragovernmental Services

1978-79 SERVICE LEVEL BUDGET

RESPONSIBLE OFFICIAL: County Engineer

GOALS AND OBJECTIVES:

The County Engineer's Intragovernmental Services Fund provides manpower, equipment, and other services and supplies necessary for the operation and administration of the County road program, County Surveyor functions, all County Flood Control districts, and all special districts governed by the Board of Supervisors.

Activities of the department include all road maintenance and construction on roads within the County maintained system; transportation design, planning and administration; the operation of all water and sewer systems under the Board of Supervisors; operation of the South Bay fire district; contract administration for ambulance service in the Morro Bay area; County solid waste management activities, including contract administration for the Los Osos Landfill and the Atascadero garbage district; administration of the County highway lighting districts; and other types of extended services as authorized by the Board of Supervisors.

The department also provides financial and engineering services and contract and grants administration of water, sewer, and other types of construction projects funded by assessment or revenue bonds and/or federal and state grants. Services are provided to other County departments as requested.

SERVICE DELIVERY PROGRAM:

1. Hydraulics Operations: Operation and maintenance of 13 county water utility districts and 8 waste disposal districts throughout San Luis Obispo County.

2. Planning & Design: Includes hydraulics planning & design for county water & sewer programs, transportation planning and design, design surveys and drafting for road projects, water utilities, waste disposal districts, special districts and other county departments, coordination with State and Federal agencies.

3. County Surveyor Activities: Performance of County Surveyor functions for San Luis Obispo County, including processing of parcel maps, records of survey, planned developments. Checking plans and issuing permits for new subdivisions and for other improvements. Preservation of records & maps relative to property.

4. Construction: Construction survey, inspection, material testing, contract administration of roads, drainage, structures, and water and sewer construction programs for San Luis Obispo county. Issues road encroachments and provides inspection on curbs & gutters construction on county roads.

5. Maintenance Activities: Maintenance of approximately 1300 miles of roads in the unincorporated areas of the County. Maintains moveable equipment and inventory used in all special districts and roads.

State Controller
County Budget Act
1964

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA

COUNTY BUDGET FORM
SCHEDULE 9

OPERATIONS OF WORKING CAPITAL FUND

SPECIAL INFORMATIONAL STATEMENT FOR 19 78 - 79 FISCAL YEAR

Fund Title: Inter. Gov. Services

Service Activity: Engineering Services

OPERATING DETAILS (1)	Actual 19 76 - 77 (2)	Actual 19 77 - 78 (3)	Proposed Estimates 19 78 - 79 (4)	Approved Estimates 19 78 - 79 (5)	
INCOME					
Charges for Services:	$ 9,432,700	$ 11,506,033	$ 8,557,659	$ 10,673,240	0054-2900
Other Income Interest	9,033	15,360	10,000	10,000	
Planning/Engineering Services	30,157	15	-0-	-0-	
Other Revenues	32,525	39,422	5,000	5,000	
Total Income	$ 9,504,415	$ 11,561,330	$ 8,572,659	$ 10,688,240	
EXPENSES					
Cost of Inventoried Materials and Supplies Used:					
Inventory-Beginning of year	$ 129,601	$ 150,569	$ -0-	$ -0-	
Plus: Purchases during year	173,977	183,048	-0-	-0-	
Total Available	$ 303,578	$ 333,617	$ -0-	$ -0-	
Less: Inventory-End of year	(150,569)	(195,383)	-0-	-0-	
Cost of Inventoried Materials and Supplies Used	$ 153,009	$ 138,234	$ 179,408	$ 179,408	
Other Operating Expenses:					
Salaries and Employee Benefits	$ 3,000,110	$ 3,199,427	$ 3,176,285	$ 3,085,436	
Services and Supplies	6,301,036	7,911,637	5,015,971	7,222,421	
Depreciation - Rental Equipment	106,909	116,962	102,000	102,000	
Depreciation - Non-Rental Equipment	22,408	36,652	22,845	22,845	
Depreciation - Structures and Improvements	7,098	7,098	7,098	7,098	
Total Expenses	$ 9,590,570	$ 11,410,010	$ 8,503,607	$ 10,619,208	
EXCESS INCOME OVER (UNDER) EXPENSES	$ (86,155)	$ 151,320	$ 69,032	$ 69,032	
FIXED ASSETS EXPENDITURES					
Equipment	$ 82,922	$ 121,658	$ 90,335	$ 90,335	
Other					
Total Fixed Assets	$ 82,922	$ 121,658	$ 90,335	$ 90,335	

Job Class	Position	Range	77-78 Auth.	78-79 Bd. App.	78-79 Bd. Adopted
	Org. 2900 - Engineering Services - I.G.S.				
0243	County Engineer	A4	1	1	1
0360	Fire Chief	66.6	1	1	1
0362	Assistant Fire Chief	65.6	1	1	1
0364	Fire Captain	64.7	3	3	3
0368	Firefighter	62.0	3	3	3
0617	Environmental Chemist	65.7	1	1	1
0627	Special Dist. Administrator	67.4	1	1	1
0630	Dep. County Engineer (Office)	69.8	1	1	1
0631	Dep. County Engineer (Field)	69.8	1	1	1
0632	Engineer V	68.5	5	5	5
0641	Engineer I	63.8			
0640	or Engineer II	65.2			
0634	or Engineer III	66.1	18	19	19
0633	or Engineer IV	67.6	5	5	5
0636	Road Maintenance Supt.	67.6	1	1	1
0642	Right of Way Agent	64.9	1	1	1
0648	Civil Engineer Technician I	63.3			
0650	or Civil Eng. Tech. II	64.7			
0652	or Civil Eng. Tech III	66.1	5	5	5
0646	Engineering Aide	59.9			
0644	or Senior Engineering Aide	61.8	11	12	12
0905	Accountant I	63.0			
0906	or Accountant II	64.4			
0907	or Accountant III	65.8	2	2	2
0908	Central Transcriber	59.8	1	1	1
0909	Senior Account Clerk	59.8	2	2	3**
0911	Account Clerk	58.4	4	4	4
0914	Accounting Technician	60.7	3	3	3
0927	Supervising Clerk I	60.2	2	2	1**
0928	Supervising Clerk II	61.2	1	1	1
0951	Senior Typist Clerk	59.3	1	1	1
0952	Intermediate Typist Clerk	57.9	3	3	3
1112	Public Works Section Supervisor	64.2	10	8	8
1115	Public Works Leadworker	63.2	10	9	9
1103	Public Works Worker IV	62.3	17	15	15
1117	or Public Works Worker II	60.6			
1119	or Public Workers Worker III	61.1	31	31	31
1121	Equipment Mechanic I	62.9			
1120	or Equipment Mechanic II	63.8	7	7	7
1122	Equipment Mechanic Supervisor	64.7	1	1	1
1331	Storekeeper	59.9	1	1	1
1803	Waterworks Man II, Dist. I	57.8	1	0	0
1807	Waterworks Man II, Dist. VIII	57.8	1	0	0
9623	Water Systems Superintendent	66.0	2	2	2
9624	Asst. Water Systems Supt.	65.0	2	2	2
9625	Water System Worker IV	64.0	2	2	2
9629	Water Sys. Wkr. Trainee	60.1			
9628	or Water Sys. Wkr. I	61.1			
9627	or Water Sys. Wkr. II	62.0			
9626	or Water Sys. Wkr. III	63 0	15	17	17

Job Class	Position	Range	77-78 Auth.	78-79 Bd. App.	78-79 Bd. Adopted
	Org. 2900 - Engineering Services - I.G.S. (Continued)				
0447	Laboratory Assistant I	57.8	1	1	1
	Assistant Environ. Chemist	63.9	1	1	1
1338	Stock Clerk	58.2	1	1	1
	Solid Waste Mgmt. Manager		0	1*	0
Total			181	179	178

*Approval recommended contingent on continuance of the Solid Waste Program.

**Per Memo from Personnel, dated 8/11/78.

B. U. 2900 (Continued) FIXED ASSETS EQUIPMENT DETAIL

Qty.	Description	Code	Dept Request	CAO Recommend	Board Adopted	Funding B.U.
1 ea	Radar Meter	R	$ 1,700	$ 1,700	$ 1,700	2900
2 ea	Pickups, ½ Ton	R	10,000	10,000	10,000	2900
6 ea	Chain Saws	R	2,226	2,226	2,226	2900
1 ea	Electronic Testing Scope	R	5,500	5,500	5,500	2900
1 ea	Air Compressor, Stationary	R	2,350	2,350	2,350	2900
1 ea	Glass Still	R	2,509	2,509	2,509	2900
1 ea	Vacumn Pump	R	1,120	1,120	1,120	2900
1 set	Submersable Stirs w/Probe	R	751	751	751	2900
1 ea	Conductivity Meter	R	757	757	757	2900
1 ea	D O Meter & Probe	R	1,154	1,154	1,154	2900
1 ea	Mechanics Truck w/Welding Machine	R	12,000	12,000	12,000	2900
2 ea	Air Compressor, portable	R	17,000	17,000	17,000	2900
2 ea	Sedans, Compact	R	10,268	10,268	10,268	2900
1 ea	Backhoe	R	23,000	23,000	23,000	2900
1 ea	Utility Truck w/Body	R	15,000	15,000	15,000	2221
1 ea	Jack Hammer, 90 lb	R	950	950	950	2221
2 ea	Jack Hammer, 60 lb	R	1,600	1,600	1,600	2221
2 ea	Backfill Tampers, 30 lb	R	1,400	1,400	1,400	2221
1 ea	Air Hose	R	600	600	600	2221
1 ea	Microfilm Reader/Printer	A	4,000	-0-	-0-	
1 ea	Epoxy Mixer, portable	A	3,500	-0-	-0-	
1 ea	Compressor, Air	A	3,500	-0-	-0-	
1 ea	Steam Cleaner W/Trailer	A	2,700	-0-	-0-	
1 ea	Tripod w/Accessories	A	484	-0-	-0-	
1 ea	Ph Meter	A	691	-0-	-0-	
1 ea	Open Shelf File	A	325	-0-	-0-	
1 ea	Paragon Alidade	A	1,200	-0-	-0-	
1 ea	Pipe Locator	A	500	-0-	-0-	
2 ea	Open Shelf Files	A	620	-0-	-0-	
1 ea	Steam Sterilizer	A	1,044	-0-	-0-	
1 ea	Stereo Microscope	A	344	-0-	-0-	
1 ea	Dust Control System	A	900	900	900	2221
1 ea	Mobile Radio, portable	A	1,400	-0-	-0-	
3 ea	Mobile Radios	A	4,770	-0-	-0-	
1 ea	Power Supply	A	400	-0-	-0-	
1 ea	Pickup, 4 Whl Drv w/Utility Body	R	10,200	10,000	10,000	2221
1 ea	Roll Applicator	A	650	-0-	-0-	
1 ea	Extraction Assembly	A	613	-0-	-0-	
1 ea	Tire Truer	A	3,000	-0-	-0-	
1 ea	Conductivity Recorder, portable	A	1,160	-0-	-0-	
1 ea	Dispensers, Air/Grease/Oil	A	3,000	-0-	-0-	
1 ea	Floor Hoist	A	3,000	-0-	-0-	
1 lot	Press Accessories	A	1,700	-0-	-0-	
1 ea	Tilt Bed Trailer	A	1,400	-0-	-0-	
1 ea	Microfilm Viewer	A	305	-0-	-0-	
1 ea	Reader/Printer	A	1,650	-0-	-0-	
1 ea	Analytical Balance	A	1,516	-0-	-0-	
1 ea	Discrete/Composite Sampler	A	1,807	-0-	-0-	
1 ea	Van	A	5,787	-0-	-0-	
1 ea	Mini Computer, desk top	A	16,266	-0-	-0-	
1 ea	Backhoe	A	32,000	-0-	-0-	
	Total		$220,317	$120,985	$120,985	

CODE:
A = Additional Equipment
R = Replacement
ANP = Additional Equipment for Supporting New Programs
SNP = Additional Equipment Supports New Position

SERVICE DELIVERY PROGRAM: (Continued)

6. Environmental Laboratory: Performs sampling, testing, and analysis for all County operated water and sewer systems as required by law. Performs work for other local governmental agencies within the County as requested. Maintains County environmental lab.

7. Property Management: Negotiation and purchase of rights of way for San Luis Obispo County projects. Includes disposal of property surplus to needs and maintenance of agreements. Does road abandonments.

8. General & Special Districts Administration: Provides administration direction and support for all services. Provides clerical support for all services. Provides fiscal support for all services, including utility billings and collections for approximately 7,500 accounts and cost accounting and budgetary control for 65 separate funds and 3 general fund budgets. Provides other services including street lighting, fire and ambulance services, and administration of special districts.

	REVENUES & COST APPLIEDS		EXPENDITURES		
SERVICE PROGRAM	RECOMMENDED	BOARD ADOPTED	DEPARTMENT REQUEST	C. A. O. RECOMMENDED	BOARD ADOPTED
1. HYDRAULICS OPER.	$1,283,646	$ 1,283,646	$1,275,541	$1,275,541	$ 1,275,541
2. PLAN & DESIGN	550,883	481,376	547,641	547,641	478,134
3. SURVEYOR ACTIVITIES	198,034	181,110	196,953	196,953	180,029
4. CONSTRUCTION	3,620,624	5,807,480	3,596,380	3,596,380	5,783,236
5. MAINTENANCE ACT.	1,710,106	1,710,106	1,700,700	1,700,700	1,700,700
6. ENVIR. LAB.	85,577	85,577	85,037	85,037	85,037
7. PROPERTY MANAGEMNT	272,600	272,600	270,589	270,589	270,589
8. DISTRICTS ADMIN.	855,763	851,345	850,360	850,360	845,942
NON SERVICE REVENUE	15,000	15,000	-0-	-0-	-0-
TOTAL	$8,592,233	$10,688,240	$8,523,201	$8,523,201	$ 10,619,208

BUDGET UNIT NO. 6000 FUND NO. 0040 FUNCTION: Health & Sanitation

BUDGET UNIT TITLE: Hospital Enterprise Fund ACTIVITY: Hospital Care

RESPONSIBLE OFFICIAL: County Health Officer 1978-79 SERVICE LEVEL BUDGET

GOALS AND OBJECTIVES:

The County's General Hospital is the only not-for-profit hospital in San Luis Obispo County. The General Hospital serves all of the citizens of the County, but is specifically concerned with providing needed health services not otherwise available. A goal of General Hospital is to provide quality inpatient and outpatient services as needed at the least possible cost to the taxpayer. In addition, as a secondary consideration, to assure these needed services are available to all with financial ability to pay.

SERVICE DELIVERY PROGRAM:

#6010 Intensive Care Unit (ICU/CCU); This five-bed unit provides 24-hour nursing care by registered nurses who have been specially trained for intensive or critical care and in use of special equipment. Projected Patient Days = 360

#6064 Burn Unit; This is a special five-bed unit specifically designed for 24-hour care of patients with severe burns. The staff are specially trained in the care of burns and in the operation of equipment for burn care. Projected Patient Days = 800

#6080 Medical/Surgical Service; This 52-bed service provides acute 24-hour care for surgical and medical patients. Projected Patient Days = 7,000

#7261 Clinic; The Outpatient Clinic provides daily (Monday through Saturday, 8 A.M. to 5 P.M.) physician and nursing staff for patients who are in need of a physician. Special clinics are also provided for orthopedics and internal medicine. Projected Patient Visits = 7,000

#7265 Obstetrics Clinic; The Obstetrics Clinic provides prenatal care for expectant mothers who cannot find private obstetrical service available. Projected Patient Visits = 2,200

#7269 Atascadero Clinic; The Atascadero Outpatient Clinic provides daily (Monday through Friday 8 A.M. to 5 P.M.) physician and nursing staff for patients who need a physician. Projected Patient Visits = 7,080

#7264 Day Surgery; (Mini-Surgery) This four-bed unit provides "in and out the same day" (outpatient) services for patients requiring minor surgery. Projected Patient Days = 440

#7230 Emergency Room; Emergency Room service is provided on a 24-hour basis with physician and staff. Projected Patient Visits = 3,700

#7190 Dialysis Unit; This six-station unit provides hemodialysis treatments on an outpatient basis (kidney machines), with a specially trained staff. The unit has the capability of dialyzing six patients in an 8-hour period. Projected Patient Visits = 2,400

SERVICE DELIVERY PROGRAM (Continued)

#6120 Pediatrics; This seven-bed unit provides 24-hour acute care for children. The staff are experienced in the care of children, and the unit is designed for the care of children. Projected Patient Days = 60

#6160 Obstetrics; This ten-bed unit provides 24-hour care for the expectant and new mother. The staff are experienced in obstetrics and special monitoring equipment is available. Projected Patient Days = 2,552

#6170 Nursery; This unit provides 24-hour newborn care. The staff are experienced in the care of newborns. Special equipment is provided. Projected Patient Days = 2,600

State Controller
County Budget Act
1964

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
OPERATIONS OF ENTERPRISE FUND
BUDGET FOR THE FISCAL YEAR 19 78 - 79

COUNTY BUDGET FORM
SCHEDULE 10

Unit Title: Hospital
Classification
Function: Health & Sanitation
Activity: Hospital Care

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OPERATING DETAILS (1)	Actual 19 76 - 77 (2)	~~Actual~~/Estimated 19 77 - 78 (3)	Proposed Estimates 19 78 - 79 (4)	Approved Estimates 19 78 - 79 (5)	Fund
INCOME:					
Medicare	$1,309,149	$ 903,140	$1,107,080	$1,130,208	0040/6000
Medical	717,720	1,083,227	1,254,304	1,260,390	
State Share - Mental Health	1,039,990	1,195,451	-0-	-0-	
Other: Private & Contract	2,360,091	2,594,950	2,303,540	2,331,562	
County Contribution	359,353	847,049	601,164	524,125	
TOTAL INCOME	$6,336,303	$6,623,817	$5,266,088	5,266,088	
OPERATING EXPENSE:					
Salaries	$3,568,451	$3,653,081	$2,537,853	$2,537,853	
Employee Benefits	629,727	650,248	557,090	557,090	
Depreciation	98,251	112,999	113,001	113,001	
Materials & Operations	2,039,874	2,207,489	2,058,144	2,058,144	
TOTAL OPERATING EXPENSE	$6,336,303	$6,623,817	$5,266,088	5,266,088	
FIXED ASSETS - HOSPITAL	$ 64,500	$ 32,307	$ 110,972	113,001	
BOND PRINCIPAL	$ 55,000	$ 55,000	$ -0-	-0-	
GROSS BUDGET	$6,455,303	$6,711,124	$5,377,060	5,379,089	

Job Class	Position	Range	77-78 Auth.	78-79 Bd. App.	78-79 Bd. Adopted
	Org. 6000 - San Luis Obispo General Hospital				
0905	Accountant I	63.0			
0906	or Accountant II	64.4	1	1	1
0907	Accountant III	65.8	1	1	1
0911	Account Clerk	58.4	3	3	3
0914	Accounting Technician	60.7	1	1	1
0532	Assist. Dir. of Nursing Serv.	66.1	1	1	1
0405	Assist. Health Agency Admin.	69.1	1	1	1
0504	Assist. Hosp. Administrator	68.6	1	1	1
0550	Chief Clinical Lab. Technologist	65.3	1	1	1
0565	Chief Pharmacist	68.6	1	1	1
0546	Chief Respiratory Therapist	62.0	1	1	1
0960	Chief Switchboard Operator	58.8	1	1	1
0920	Collections Officer	60.9	1	1	1
1340	Cook II	60.1	2	2	2
1341	Cook I	58.7	1	1	1
0512	County Physician	73.0	1	1	1
1335	Custodian	58.3	6	6	6
1343	Diet Assistant	58.2	3	3	3
0510	Dir. of Clinical Services	73.9	1	1	0
0570	Dir. of Health Agency Svcs.	63.5	1	1	1
0530	Dir. of Nursing Services	67.5	1	1	1
1332	Executive Housekeeper	61.6	1	1	1
1345	Food Production Supervisor	61.6	1	1	1
1344	Food Service Worker	58.0	8	8	8
0536	Head Nurse	64.1	6	6	6
0542	Hospital Attendant	58.4	14	12	12
1320	Hospital Plant Engineer	65.1	1	1	1
1333	Housekeeper	59.2	1	1	1
0952	Intermediate Typist Clerk	57.9	8	8	8
0448	Laboratory Assistant I	57.8	1	1	1
0543	Licensed Vocational Nurse	59.3	18	18	18
1337	Cleaning Services Worker	58.3	5	5	5
1316	Maintenance Mechanic I	61.6			
1315	or Maintenance Mech. II	63.5	4	4	4
1308	Maintenance Painter	63.5	1	1	1
8947	Medical Records Assistant	60.3	1	1	1
0949	Medical Transcriber	59.8	2	2	2
8538	Patient Svcs. Representative	59.1	4	4	4
0567	Pharmacist	66.7	2	2	2
0580	Reg. Medical Records Admin.	63.7	1	1	1
0547	Respiratory Therapist	59.5	2	2	2
1339	Sewing Worker	58.3	1	1	1
0909	Senior Account Clerk	59.8	3	3	3
0551	Senior Clinical Lab. Tech.	63.9	6	6	6
0561	Sr. Physical Therapist	63.4	1	1	1
0946	Senior Stenographer Clerk	59.8	1	1	1
0951	Senior Typist Clerk	59.3	2	2	2
0541	Pre-Licensed Nurse	61.2			
0540	or Registered Nurse I	62.7			
0537	or Registered Nurse II	63.2	34	37	37

Job Class	Position	Range	77-78 Auth.	78-79 Bd. App.	78-79 Bd. Adopted
	Org. 6000 - San Luis Obispo General Hospital (Continued)				
1331	Storekeeper	59.9	1	1	1
0928	Supervising Clerk II	61.2	1	1	1
0927	Supervising Clerk I	60.2	1	1	1
0534	Supervising Nurse	65.1	5	4	4
0556	Supervising X-Ray Tech.	63.8	1	1	1
0548	Surgery Technician	59.3	2	2	2
0962	Switchboard Operator	57.9	3	3	3
0559	X-Ray Technician I	59.6			
0558	or X-Ray Technician II	61.5			
0557	or X-Ray Technician III	62.0	1	1	1
	Total		174	174	173

FIXED ASSETS EQUIPMENT DETAIL

Requesting
Fund/B.U.

0040 6000 HOSPITAL ENTERPRISE FUND

Qty.	Description	Code	Dept Request	CAO Recommend	Board Adopted	Funding B.U.
1 ea	Cystoscopes, Resectoscopes & Acc	R	$ 7,000	$ -0-	$ -0-	
1 ea	Gastrointestinal Panendoscope	A	8,000	8,000	8,000	6000
1 ea	Bronchoscope & Accessories	A	4,670	4,670	4,670	6000
1 ea	T91S Sigmoid-Colonoscope	A	3,800	3,800	3,800	6000
2 ea	Labor Beds	R	2,000	-0-	-0-	
1 ea	Power Card File	R	6,000	6,000	6,000	6000
2 ~~1~~ ea	Typewriter, Corr Selectric II	R	3,172	1,586	1,586	6000
4 ea	Secretarial Unit	R	1,380	-0-	-0-	
1 ea	Grid Cassette	ANP	456	456	456	6000
1 ea	X-Ray Machine, Portable	R	15,026	-0-	-0-	
1 ea	Unit Dose Cart w/Accessories	A	700	700	700	6000
1 ea	Film "Recovery Room Care"	A	350	350	350	6000
1 ea	Small Shelf Truck	R	397	397	397	6000
1 ea	Refrigerator	A	950	950	950	6000
1 ea	Steam Jacketed Kettle	R	1,430	1,430	1,430	6000
1 ea	Radiant Warmer	A	2,068	-0-	-0-	
1 ea	Camera w/Lens & Case	R	360	360	360	6000
2 ea	I.V. Pump	A	2,000	-0-	-0-	
1 ea	Air Float System	A	800	800	800	6000
1 ea	Ultrasound Instrument	A	375	375	375	6000
1 ea	Portable Dental Unit	R	2,500	-0-	-0-	
2 ea	Air Shield Drainage Pump	R	928	928	928	6000
1 ea	Electrosurgical Unit	A	2,600	2,600	2,600	6000
1 ea	Plaster Vacuum	A	340	340	340	6000
2 ea	Stretchers w/Siderails & Acc	R	900	900	900	6000
1 ea	Digital Thermometer	A	515	515	515	6000
1 ea	Air-Less Paint Spray Unit	A	524	-0-	-0-	
1 ea	Vacuum Cleaner	R	425	425	425	6000
1 ea	Paper Shredder	A	650	-0-	-0-	
1 ea	Typewriter, Selectric II	R	730	730	730	6000
1 ea	Carbon Dioxide Analyzer	R	4,500	4,500	4,500	6000
1 ea	Blood Bank Cell Washer	R	4,500	4,500	4,500	6000
1 ea	Hematology Dilutor	A	450	450	450	6000
1 ea	Clinical Centrifuge	A	700	700	700	6000
1 ea	Micro Hematecrit Centrifuge	A	500	500	500	6000
2 ea	Kidney Machines	ANP	4,000	4,000	4,000	6000
2 ea	Blood Pump, Roller Type	ANP	1,216	1,216	1,216	6000
2 ea	Monitor, Positive/Negative	ANP	600	600	600	6000
2 ea	Air Bubble Detectors	ANP	600	600	600	6000
1 ea	Obstetrical Infusion Pump	A	850	850	850	6000
1 ea	Stretcher, All Purpose	R	700	700	700	6000
1 ea	Bassinet, Intensive Care	A	12,000	-0-	-0-	
1 ea	Bassinet Resuscitator	A	2,750	-0-	-0-	
1 ea	Microscope	A	1,500	1,500	1,500	6000
1 ea	Centrifuge	A	300	300	300	6000

0040 6000 HOSPITAL ENTERPRISE FUND - (Continued)

Qty.	Description	Code	Dept Request	CAO Recommend	Board Adopted	Funding B.U.
1 ea	Obstetrical Table	R	4,760	-0-	-0-	
1 ea	Examination Table	R	675	675	675	6000
1 ea	EKG Monitor	R			7,000	6000
1 ea	Arthroscope	NR			1,500	6000
1 ea	Fetal Monitor	N			6,420	6000
1 ea	Delivery Room Light	R			2,970	6000
1 ea	X-Ray Equipment	R			6,000	6000
1 ea	Infant Bronchoscope	NR			1,200	6000
1 ea	NO_2 and O_2 System Equip & Install	R/NT			12,112	6000
3 ea	Perineal Irrigator - Surgi-Gator	R/NT			1,425	6000
1 ea	Monitor Defibrillator	A			5,507	6000
1 ea	Positive Pressure Arterial Monitor	A			13,477	6000
	Total		$111,647	$ 57,403	$113,589	

CODE:
A = Additional Equipment
R = Replacement
ANP = Additional Equipment for Supporting New Programs
SNP = Additional Equipment Supports New Position
R/NT = Replacement w/New Technology
NR = New, Revenue Producing
N = New

PLANT ACQUISITION/EQUIPMENT

PLANT ACQUISITION BY FUNDING SOURCE

Project Org. Number	Project Title	Amount Reserved	Amount Appropriated
FUND 0001	GENERAL FUND		
B.U. 2201			
5231	Oceano Airport - Clear Zones	$ -0-	$ 187,085
5233	SLO Airport - Water Sewer	4,253	638,273
5235	SLO Airport - Aircraft Tiedown		34,006
5236	Oceano Airport Shop Hangar		60,000
5237	Hardie Park Pool		28,967
5238	Probation Office		3,729
5241	Cayucos Beach Seawall		4,437
5251	Sheriff - Shooting Range #		12,693
5252	Jail Security Door		393
5255	Administrative Remodel		445
5259	Evidence Storage		47,784
5260	Courthouse Corridor Lights		3,922
5265	Elevator Shaft Repair		78,224
5266	Atas. Health Center Improvements		964
5270	Garage Hoist		5,817
5272	Garage Insulation		5,049
	Total Fund 0001 - 2201	$4,253	$1,111,788
FUND 0003	ACCUMULATED CAPITAL OUTLAY		
B.U. 2207			
5301	Juvenile Services	$1,906,198	$ 468,390
5304	SLO Airport Runway 11-29 Ext.		429,887
5306	SLO Airport - Mals Site Prep.		17,000
5310	SLO Airport - Lease Site Prep.	8,139	162,751
5311	SLO Airport - Fencing		7,754
5313	SLO Airport - Fire Station		3,825
5327	Hardie Park Tennis Courts		9,558
5329	Emergency Oper. Center Lights		3,000
5330	Emergency Oper. Ctr. Acoustics		300
5331	Rebuild Taxiway to Runway 29		50,266
5332	Remote Altimeter		12,500
5333	Architectural Barriers Phase II		35,000
5334	General Hosp. Emerg. Elec. Phase II		11,650
5335	Resurface Jail Kitchen Floor		25,199
5336	Soc. Svcs. Islay Bldg. 2, HVAS		11,477
5337	Jail HVAC Renovation, Phase II		8,175
5338	Courthouse Lights Renov. Phase II		11,601
5339	Courthouse (Paint)		30,000

PLANT ACQUISITION BY FUNDING SOURCE

Project Org. Number	Project Title	Amount Reserved	Amount Appropriated
FUND 0003	ACCUMULATED CAPITAL OUTLAY (Cont'd.)		
B.U. 2207			
5340	Southwood Soc. Svcs. Carpet Rep.	$	$ 36,482
5341	Re-roof portions of General Hosp.		15,855
5342	Re-roof Templeton Veterans Bldg.		6,500
5343	Weekender Housing Unit		16,579
5344	Atascadero Rd. Hse. Re-roofing		2,540
5345	So. County Rd. Yard		25,480
5346	Repair D.A. Family Support HVAC		4,588
5347	Repair Southwood Soc. Svcs. Pk. Lot		5,024
5348	Pave Oceano Park Road		17,140
5349	SLO Airport Terminal (Design)		39,000
	Total Fund 0003 - 2207	$1,914,337	$1,467,521
FUND 0005	FEDERAL REVENUE SHARING		
B.U. 2209			
5401	County Government Complex	$1,076,738	$1,880,691
5411	Engineer Lab Building		1,992
5419	Law Library Shelves		40
5432	North County Sheriff Substation		25,266
5442	So. Co. Library & Citizens Center		2,079,890
5446	Atascadero Regional Park		655,969
5451	Biddle Park - Phase I & II		505,676
5454	El Chorro Regional Park - Ph. I & II		113,099
5455	Weapons Training Facility		49
5458	San Miguel Building		55,700
5471	Cambria Adult Rec. Bldg.		602
5472	Cambria Library		331,626
5474	Veterans Office Accoustical Ceiling		3,202
5476	Operational Center Fence		247
5480	Dead Animal Holding Cooler		774
5486	Courthouse ID & Directory System		6,938
5487	Architectural Barriers		7,397
5490	South County Health Center Improv.		339
5491	Nipomo Health Center Improvements		2,342
5496	Atas. Veterans Building Fire Safety		53,122
5497	Shandon Park Restrooms		63,639
5498	Rios Caledonia Parking Lot		3,037
5701	South County Road Yard		274,931
5702	Morro Bay Health Heating & Drainage		9,860
5703	Library Book Drop Modifications		14,437

PLANT ACQUISITION BY FUNDING SOURCE

Project Org. Number	Project Title	Amount Reserved	Amount Appropriated
FUND 0005	**FEDERAL REVENUE SHARING** (Cont'd)		
B.U. 2209			
5704	Computer Room A/C Replacement	$	$ 42,300
5705	General Hospital Safety Improv.		47,558
5706	Construct Hardie Park Curb/Gutters		12,000
5707	Acquire North County Complex Parcel		15,000
5708	Airport Planning Grant		68,000
5709	So. County Library Furnishings		85,000
5426	Non-Specific Administration Costs		25,480
	Total Fund 0005 - 2209	$1,076,738	$6,386,203
FUND 0033	**OCEANO SPECIAL AVIATION**		
B.U. 2213			
5608	Oceano Airport Remove Dike	$	$ 15,000
5624	Oceano Airport Fencing		2,756
5625	Oceano Airport Clearzones		300
	Total Fund 0033 - 2213	$ -0-	$ 18,056
FUND 0032	**SLO SPECIAL AVIATION**		
B.U. 2214			
5627	SLO Airport Repair Runway	$	$ 10,159
5628	SLO Airport Lights & Beacon		95,000
	Total Fund 0032 - 2214	-0-	105,159
FUND 0008	**MORRO BAY GOLF COURSE CAPITAL PROGRAM**		
B.U. 2215			
	M.B. Golf Course Improvements	$ -0-	$ 80,000
	Total Fund 0008 - 2215	$ -0-	$ 80,000

EXPENDITURE SUMMARY OF WORK PERFORMED BY FORCE ACCOUNT OR CONTRACT DURING FISCAL YEAR 1977-78

Contract	$1,339,685
Force Account	54,417
TOTAL EXPENDITURE	$1,394,102

FIXED ASSETS EQUIPMENT SUMMARY

Requesting
Fund/B.U.

0001 2070 ASSESSOR

Qty.	Description	Code	Dept Request	CAO Recommend	Board Adopted	Funding B.U.
1 ea	Open files & filing system	R	$ 11,000	$ 11,000	$ 15,000	2221
1 2 ea	Typewriters, Selectric	A	1,596	1,596	798	2221
1 ea	Pickup, Compact	A	4,617	4,617	-0-	2221
	Total		$ 17,213	$ 17,213	$ 15,798	

0001 2100 COUNTY COUNSEL

Qty.	Description	Code	Dept Request	CAO Recommend	Board Adopted	Funding B.U.
1 ea	Workstation	*	$	$	$ 467	2221

* Prior year reappropriation.

0001 2180 FACILITY SERVICES

Qty.	Description	Code	Dept Request	CAO Recommend	Board Adopted	Funding B.U.
1 ea	Level, Engr. w/Tripod & Rod	A	$ 700	$ 700	$ 700	2221
1 ea	Pickup, Compact w/Tool Box	A	4,742	4,742	-0-	
2 ea	Buffer, Commercial Floor	R	1,100	1,100	1,100	2221
3 ea	Vacuum cleaner	R	1,290	1,290	1,290	2221
1 ea	Velometer	A	687	687	687	2221
1 ea	Wet Vacuum, Commercial 20 gal	A	715	-0-	-0-	
1 ea	Blueprint machine	A	1,345	-0-	-0-	
1 ea	Power Snake	R	800	800	800	2221
	Total		$ 11,379	$ 9,319	$ 4,577	

0001 2190 GROUNDS

Qty.	Description	Code	Dept Request	CAO Recommend	Board Adopted	Funding B.U.
1 ea	Pickup, ½ Ton w/Tool Box	R	$ 5,700	$ 5,700	$ 5,700	2221

0001 2250 TECHNICAL SERVICES

Qty.	Description	Code	Dept Request	CAO Recommend	Board Adopted	Funding B.U.
2 ea	Tape Racks	A	$ 640	$ 640	$ 640	2221
1 ea	Video Tape Systems	ANP	3,000	-0-	-0-	
	Total		$ 3,640	$ 640	$ 640	

CODE:
A = Additional Equipment
R = Replacement
ANP = Additional Equipment for Supporting New Programs
SNP = Additional Equipment Supports New Position

Requesting
Fund/B.U.

0052 2300 COUNTY GARAGE

Qty.	Description	Code	Dept Request	CAO Recommend	Board Adopted	Funding B.U.
2 ea	Radios, portable	A	$ 2,400	$ 2,400	$ 2,400	2300
	Replacement Vehicles: 5 ea - Patrol Vehicles 18 ea - Sedans, Compact 4 ea - Pickups, Compact 3 ea - Pickups, ½ Ton 1 ea - Van		84,320	84,320	84,320	2300
	Inflationary Cost of IGS Replacement Vehicles		79,282	64,282	64,282	2221
	Total		$166,002	$151,002	$151,002	

0053 2310 CENTRAL STORES

Qty.	Description	Code	Dept Request	CAO Recommend	Board Adopted	Funding B.U.
1 ea	Forklift	*	$	$	$ 9,350	2221

* Prior year reappropriation.

0001 2509 COUNTY CLERK

Qty.	Description	Code	Dept Request	CAO Recommend	Board Adopted	Funding B.U.
1 ea	Typewriter, Selectric	R	$ 716	$ 716	$ -0-	

0001 2510 MUNICIPAL COURT

Qty.	Description	Code	Dept Request	CAO Recommend	Board Adopted	Funding B.U.
2 ~~4~~ ea	Typewriter, Selectric	R	$ 2,864	$ 1,432	$ 1,432	2221

0001 2560 DISTRICT ATTORNEY

Qty.	Description	Code	Dept Request	CAO Recommend	Board Adopted	Funding B.U.
1 ea	Copier, desk top	A	$ 1,910	$ -0-	$ -0-	
1 lot	Furniture, Law Library	R&A	3,500	-0-	$ -0-	
	Total		$ 5,410	$ -0-	$ -0-	

CODE: A = Additional Equipment
R = Replacement
ANP = Additional Equipment for Supporting New Programs
SNP = Additional Equipment Supports New Position

Requesting
Fund/B.U.

0001 2590 SHERIFF-CORONER-MARSHALL

Qty.	Description	Code	Dept Request	CAO Recommend	Board Adopted	Funding B.U.
4 ea	Radios, patrol units	A	$ 7,008	$ 7,008	$ 7,008	2221
1 ea	Polygraph Desk & Chair	A	785	785	785	2221
1 ea	Radio, portable	A	600	600	600	2221
1 ea	Typewriter, Selectric II	R	695	695	695	2221
1 ea	Typewriter, Correcting	R	880	880	880	2221
1 ea	Toaster	R	650	650	650	2221
1 ea	Typewriter, Correcting	R	880	-0-	-0-	
13 ea	Protective Body Armor	A	6,500	-0-	-0-	
3 ea	Typewriter, Selectric	2-1; 1-SNP	2,085	-0-	-0-	
1 ea	Oven	R	2,205	2,205	2,205	2221
1 ea	Scope	ANP	1,400	-0-	-0-	
1 ea	Date Stamp	ANP	429	-0-	-0-	
1 ea	Patrol Boat & Trailer	R	9,785	-0-	-0-	
8 ea	Light Bars w/Speaker	R	3,800	1,900	1,900	2221
1 ea	Steam Cleaner	A	323	-0-	-0-	
1 ea	Portable Magazine	ANP	1,383	-0-	-0-	
2 ea	Desks	R	589	-0-	-0-	
1 ea	Video Tape Recorder Playback	A	948	-0-	-0-	
1 ea	Desk, typewriter	A	375	-0-	-0-	
1 ea	Typewriter, Correcting	SNP	880	-0-	-0-	
1 ea	Buffer, floor	R	600	-0-	-0-	
1 ea	Smoke Ejector	ANP	800	-0-	-0-	
1 ea	Patrol Vehicle	SNP	8,500	-0-	-0-	
1 ea	Typewriter, Selectric	R	716	-0-	-0-	
6 ea	Radios, portable	A	9,600	-0-	-0-	
1 ea	Copier	A	369	-0-	-0-	
1 ea	Van, 12 Pass. Vehicle	ANP	10,375	-0-	-0-	
1 ea	X-Ray Film Processor	ANP	700	-0-	-0-	
2 ea	Patrol Vehicles	SNP	17,000	-0-	-0-	
1 ea	Metro Van	A	16,000	-0-	-0-	
1 ea	Sedan, Intermediate	ANP	6,000	-0-	-0-	
2 ea	Vehicle, 4-Wheel Drive	1-R; 1-ANP	21,120	-0-	-0-	
1 ea	Desk, typewriter	A	345	-0-	-0-	
1 ea	Vehicle, Compact w/Radio	A	7,710	-0-	-0-	
1 ea	Van	A	6,700	-0-	-0-	
1 ea	Inspector Portable X-Ray	ANP	3,500	-0-	-0-	
	Total		$152,535	$ 14,723	$ 14,723	

0001 2560 PROBATION DEPARTMENT

Qty.	Description	Code	Dept Request	CAO Recommend	Board Adopted	Funding B.U.
1 ea	Shredder, paper	A	$ 850	$ 850	$ 850	2221
3 ea	Sedans, Compact	A	15,300	15,300	-0-	
2 ea	Stands, file	R	600	600	600	2221
1 ea	Desk, metal	A	350	350	350	2221
1 ea	Transcriber, Cassette	R	425	425	425	2221
1 ea	Typewriter, Selectric	R	695	-0-	-0-	
	Total		$ 18,220	$ 17,525	$ 2,225	

CODE:
A = Additional Equipment
R = Replacement
ANP = Additional Equipment for Supporting New Programs
SNP = Additional Equipment Supports New Position

Requesting
Fund/B.U.

0001 2670 FIRE PROTECTION SERVICES

Qty.	Description	Code	Dept Request	CAO Recommend	Board Adopted	Funding B.U.
1 ea	Refrigerator	ANP	$ 850	$ 850	$ 850	2221
1 ea	Desk, metal	ANP	350	350	350	2221
1 ea	Couch	ANP	300	300	300	2221
1 ea	Washer, clothes	ANP	340	-0-	-0-	
1 ea	Dryer, clothes	ANP	300	-0-	-0-	
1 ea	Dishwasher	ANP	335	-0-	-0-	
2 ea	Compressor, air	ANP	1,224	1,224	1,224	2221
1 ea	Freezer, upright	ANP	533	-0-	-0-	
1 ea	Television, color, table model	ANP	475	-0-	-0-	
1 ea	Mobile Radio, Synthesizer	A	5,400	5,400	5,400	2221
1 ea	Fountain, drinking	ANP	300	300	300	2221
	Total		$ 10,407	$ 8,424	$ 8,424	

0001 2720 ORDINANCE ADMINISTRATION

Qty.	Description	Code	Dept Request	CAO Recommend	Board Adopted	Funding B.U.
1 ea	Typewriter, Correcting	R	$ 880	$ 880	$ 880	2221
1 ea	Electronic formating attachment	A	424	424	424	2221
	Total		$ 1,304	$ 1,304	$ 1,304	

0001 2730 AGRICULTURAL COMMISSIONER

Qty.	Description	Code	Dept Request	CAO Recommend	Board Adopted	Funding B.U.
1 2 ea	Pickups, ½ Ton	A	$ 10,200	$ 10,200	$ 5,100	2221
1 2 ea	Mobile Radios	A	3,180	3,180	1,590	2221
	Total		$ 13,380	$ 13,380	$ 6,690	

0001 2740 SEALER OF WEIGHTS AND MEASURES

Qty.	Description.	Code	Dept Request	CAO Recommend	Board Adopted	Funding B.U.
1 ea	Digital Inspection Scale	A	$ 1,600	$ 1,600	$ 1,600	2221

0001 2760 COUNTY RECORDER

Qty.	Description	Code	Dept Request	CAO Recommend	Board Adopted	Funding B.U.
1 ea	Microfilm reader/printer	A	$ 4,500	$ 4,500	$ 4,500	2221
1 ea	Cash Register, electronic	R	6,200	6,200	6,200	2221
	Total		$ 10,700	$ 10,700	$ 10,700	

CODE
A = Additional Equipment
R = Replacement
ANP = Additional Equipment for Supporting New Programs
SNP = Additional Equipment Supports New Position

Requesting
Fund/B.U.

0001 2790 CIVIL DISASTER

Qty.	Description	Code	Dept Request	CAO Recommend	Board Adopted	Funding B.U.
ea	Portable Particulate Samplers w/Acc	*	$	$	$ 3,150	2221

* Prior year reappropriation.

0001 2840 ANIMAL REGULATION

Qty.	Description	Code	Dept Request	CAO Recommend	Board Adopted	Funding B.U.
2 ea	Mobile Radios	R	$ 3,504	$ 3,504	$ 3,504	2221
2 ea	Portable Mobile Radios	A	2,400	-0-	-0-	
1 ea	Ansafone	A	425	-0-	-0-	
1 ea	Video Tape System	A	3,000	-0-	-0-	
1 set	Paging System	A	900	-0-	-0-	
	Total		$ 10,229	$ 3,504	$ 3,504	

CODE: A = Additional Equipment
R = Replacement
ANP = Additional Equipment for Supporting New Programs
SNP = Additional Equipment Supports New Position

Requesting
Fund/B.U.

0054 2900 ENGINEERING SERVICES

Qty.	Description	Code	Dept Request	CAO Recommend	Board Adopted	Funding B.U.
1 ea	Radar Meter	R	$ 1,700	$ 1,700	$ 1,700	2900
2 ea	Pickups, ½ Ton	R	10,000	10,000	10,000	2900
6 ea	Chain Saws	R	2,226	2,226	2,226	2900
1 ea	Electronic Testing Scope	R	5,500	5,500	5,500	2900
1 ea	Air Compressor, Stationary	R	2,350	2,350	2,350	2900
1 ea	Glass Still	R	2,509	2,509	2,509	2900
1 ea	Vacumn Pump	R	1,120	1,120	1,120	2900
1 set	Submersable Stirs w/Probe	R	751	751	751	2900
1 ea	Conductivity Meter	R	757	757	757	2900
1 ea	D O Meter & Probe	R	1,154	1,154	1,154	2900
1 ea	Mechanics Truck w/Welding Machine	R	12,000	12,000	12,000	2900
2 ea	Air Compressor, portable	R	17,000	17,000	17,000	2900
2 ea	Sedans, Compact	R	10,268	10,268	10,268	2900
1 ea	Backhoe	R	23,000	23,000	23,000	2900
1 ea	Utility Truck w/Body	R	15,000	15,000	15,000	2221
1 ea	Jack Hammer, 90 lb	R	950	950	950	2221
2 ea	Jack Hammer, 60 lb	R	1,600	1,600	1,600	2221
2 ea	Backfill Tampers, 30 lb	R	1,400	1,400	1,400	2221
1 ea	Air Hose	R	600	600	600	2221
1 ea	Microfilm Reader/Printer	A	1,000	-0-	-0-	
1 ea	Epoxy Mixer, portable	A	3,500	-0-	-0-	
1 ea	Compressor, Air	A	3,500	-0-	-0-	
1 ea	Steam Cleaner W/Trailer	A	2,700	-0-	-0-	
1 ea	Tripod w/Accessories	A	434	-0-	-0-	
1 ea	Ph Meter	A	691	-0-	-0-	
1 ea	Open Shelf File	A	325	-0-	-0-	
1 ea	Paragon Alidade	A	1,200	-0-	-0-	
1 ea	Pipe Locator	A	500	-0-	-0-	
2 ea	Open Shelf Files	A	620	-0-	-0-	
1 ea	Steam Sterilizer	A	1,044	-0-	-0-	
1 ea	Stereo Microscope	A	344	-0-	-0-	
1 ea	Dust Control System	A	900	900	900	2221
1 ea	Mobile Radio, portable	A	1,400	-0-	-0-	
3 ea	Mobile Radios	A	4,770	-0-	-0-	
1 ea	Power Supply	A	400	-0-	-0-	
1 ea	Pickup, 4 Whl Drv w/Utility Body	R	10,200	10,000	10,000	2221
1 ea	Roll Applicator	A	650	-0-	-0-	
1 ea	Extraction Assembly	A	613	-0-	-0-	
1 ea	Tire Truer	A	3,000	-0-	-0-	
1 ea	Conductivity Recorder, portable	A	1,160	-0-	-0-	
1 ea	Dispensers, Air/Grease/Oil	A	3,000	-0-	-0-	
1 ea	Floor Hoist	A	3,000	-0-	-0-	
1 lot	Press Accessories	A	1,700	-0-	-0-	
1 ea	Tilt Bed Trailer	A	1,400	-0-	-0-	
1 ea	Microfilm Viewer	A	305	-0-	-0-	
1 ea	Reader/Printer	A	1,650	-0-	-0-	
1 ea	Analytical Balance	A	1,516	-0-	-0-	
1 ea	Discrete/Composite Sampler	A	1,807	-0-	-0-	
1 ea	Van	A	5,787	-0-	-0-	
1 ea	Mini Computer, desk top	A	16,266	-0-	-0-	
1 ea	Backhoe	A	32,000	-0-	-0-	
	Total		$220,317	$120,985	$120,985	

CODE: A = Additional Equipment
R = Replacement
ANP = Additional Equipment for Supporting New Programs
SNP = Additional Equipment Supports New Position

Requesting
Fund/B.U.

0001 3000 HEALTH DEPARTMENT

Qty.	Description	Code	Dept Request	CAO Recommend	Board Adopted	Funding B.U.
12 ea	Mobile Radios	ANP	$ 19,080	$ -0-	$ -0-	
1 ea	Bay Station	ANP	1,770	-0-	-0-	
2 ea	Sedans, Compact	A	10,200	10,000	10,000	2221
1 ea	4 Wheel Drive Vehicle	A	9,000	-0-	-0-	
1 ea	Typewriter, Selectric	R	798	798	798	2221
1 ea	Calibrator, Sound Level Meter	A	400	400	400	2221
2 ea	Typewriter, Selectric	SNP	1,432	-0-	-0-	
1 ea	Exam Table	A	800	800	800	2221
1 ea	Audio Scan & Tapes	A	650	-0-	-0-	
1 ea	Fume Hood	A	2,900	2,900	2,900	2221
1 ea	Freezer, Ultra Low Temperature	ANP	4,500	-0-	-0-	
1 ea	Typewriter, Correcting	A	798	798	798	2221
	Total		$ 52,328	$ 15,896	$ 15,896	

0009 3060 SPECIAL PUBLIC HEALTH - NIPOMO

Qty.	Description	Code	Dept Request	CAO Recommend	Board Adopted	Funding B.U.
1 ea	Clavitron	A	$ 850	$ 850	$ 850	3060

0001 3070 HEALTH AGENCY - MENTAL HEALTH

Qty.	Description	Code	Dept Request	CAO Recommend	Board Adopted	Funding B.U.
1 ea	Video Cassette Recorder	A	$ 1,800	$ 1,800	$ 1,800	3070
1 ea	Video Tape Camera	A	885	885	885	3070
1 ea	Television	A	385	385	385	3070
1 ea	Typewriter, Electric	R	750	750	750	3070
1 ea	Typewriter, Correcting	A	902	902	902	3070
1 ea	Safe	A	700	700	700	3070
1 ea	Tape Recorder	A	440	440	440	3070
1 ea	Carpet Cleaning Machine	A	1,400	1,400	1,400	3070
1 ea	Refrigerator	A	437	437	437	3070
1 ea	Storage Shed	A	315	315	315	3070
1 ea	Water Fountain	A	444	444	444	3070
3 pr	Draperies	A	975	975	975	3070
	Total		$ 9,433	$ 9,433	$ 9,433	

0014 3075 ALCOHOL ABUSE AND ALCOHOLISM SERVICES

Qty.	Description	Code	Dept Request	CAO Recommend	Board Adopted	Funding B.U.
1 ea	Sofa and Chair	ANP	$ 591	$ 591	$ 591	3075
2 ea	Movie Projector	ANP	1,200	1,200	1,200	3075
2 ea	Films	A	700	700	700	3075
1 ea	Typewriter, Electric	A	330	-0-	-0-	
1 ea	Freezer	A	500	-0-	-0-	
1 lot	Window Draperies	R	348	-0-	-0-	
1 lot	Dorm Dividers	A	809	-0-	-0-	
1 ea	Stereo System	A	461	-0-	-0-	
	Total		$ 4,939	$ 2,491	$ 2,491	

CODE:
A = Additional Equipment
R = Replacement
ANP = Additional Equipment for Supporting New Programs
SNP = Additional Equipment Supports New Position

Requesting
Fund/B.U.

0007 3090 AIR POLLUTION CONTROL DISTRICT

Qty.	Description	Code	Dept Request	CAO Recommend	Board Adopted	Funding B.U.
1 ea	Desk, metal	SNP	$ 350	$ 350	$ 350	3090
1 ea	Photomultiplier tube	R	1,055	1,055	-0-	3090
1 ea	Voltmeter	A	415	415	415	3090
1 ea	Vacuum Pump	A	330	330	330	3090
1 ea	Regulator w/Needle Valve	A	350	350	350	3090
1 ea	Regulator	A	325	325	325	3090
1 ea	Analyzer, fuel oil	SNP	4,240	-0-	-0-	
1 ea	Dictation equipment	A	750	750	-0-	
	Total		$ 7,815	$ 3,575	$ 1,770	

0001 3200 SOCIAL SERVICES ADMINISTRATION

Qty.	Description	Code	Dept Request	CAO Recommend	Board Adopted	Funding B.U.
1 ea	Typewriter, Correcting	SNP	$ 380	$ 380	$ 380	2221
1 ea	Desk, metal	SNP	350	350	-0-	2221
1 ea	Dictation Equipment	SNP	665	665	-0-	2221
2 ea	Typewriter, Selectric	R	1,432	1,432	-0-	2221
1 ea	Desk, metal	R	350	350	-0-	2221
	Total		$ 3,677	$ 3,677	$ 380	

0001 3320 CRIPPLED CHILDRENS SERVICES

Qty.	Description	Code	Dept Request	CAO Recommend	Board Adopted	Funding B.U.
1 ea	Typewriter, Selectric	A	$ 716	$ 716	$ 716	2221

0026 4000 LIBRARY

Qty.	Description	Code	Dept Request	CAO Recommend	Board Adopted	Funding B.U.
1 ea	Film storage cabinet	A	$ 432	$ 432	$ -0-	4000
1 ea	Shelving		826	826	-0-	4000
1 ea	Metal desk	R	480	480	-0-	4000
1 ea	Typewriter, Electric	R	400	400	-0-	4000
	Total		$ 2,138	$ 2,138	$ -0-	

0001 4030 FARM ADVISOR

Qty.	Description	Code	Dept Request	CAO Recommend	Board Adopted	Funding B.U.
1 ea	Tractor trailer	R	$ 800	$ 800	$ 800	2221

CODE: A = Additional Equipment
R = Replacement
ANP = Additional Equipment for Supporting New Programs
SNP = Additional Equipment Supports New Position

Requesting
Fund/B.U.

0001 4100 PARKS AND BEACHES

Qty.	Description	Code	Dept Request	CAO Recommend	Board Adopted	Funding B.U.
2 ea	Sedans, Compact	R	$ 10,200	$ 10,200	$ 10,200	2221
1 ea	Pickup, Compact w/Tool Box	R	4,742	4,742	4,742	2221
1 ea	Pickup, ½ Ton	R	5,100	5,100	5,100	2221
1 ea	Refrigerator	R	360	360	360	2221
1 ea	Mobile Home	A			10,000	2221
1 ea	Multi-Purpose Bucket	*			6,611	2221
	Total		$ 20,402	$ 20,402	$ 37,013	

* Prior year reappropriation.

0008 4160 MORRO BAY GOLF COURSE

Qty.	Description	Code	Dept Request	CAO Recommend	Board Adopted	Funding B.U.
1 ea	Seven-Gang Mower	R	$ 18,500	$ 18,500	$ 18,500	4160
1 ea	Pickup, Compact	R	5,100	5,100	5,100	4160
2 ea	Scooters	R	7,500	7,500	7,500	4160
1 ea	Floor machine, 18"	ANP	425	425	425	4160
1 ea	Weed Eater	R	350	350	350	4160
	Total		$ 31,875	$ 31,875	$ 31,875	

CODE:
A = Additional Equipment
R = Replacement
ANP = Additional Equipment for Supporting New Programs
SNP = Additional Equipment Supports New Position

Requesting
Fund/B.U.

0040 6000 HOSPITAL ENTERPRISE FUND

Qty.	Description	Code	Dept Request	CAO Recommend	Board Adopted	Funding B.U.
1 ea	Cystoscopes, Resectoscopes & Acc	R	$ 7,000	$ -0-	$ -0-	
1 ea	Gastrointestinal Panendoscope	A	8,000	8,000	8,000	6000
1 ea	Bronchoscope & Accessories	A	4,670	4,670	4,670	6000
1 ea	T91S Sigmoid-Colonoscope	A	3,800	3,800	3,800	6000
2 ea	Labor Beds	R	2,000	-0-	-0-	
1 ea	Power Card File	R	6,000	6,000	6,000	6000
2 ~~1~~ ea	Typewriter, Corr Selectric II	R	3,172	1,586	1,586	6000
4 ea	Secretarial Unit	R	1,380	-0-	-0-	
1 ea	Grid Cassette	ANP	456	456	456	6000
1 ea	X-Ray Machine, Portable	R	15,026	-0-	-0-	
1 ea	Unit Dose Cart w/Accessories	A	700	700	700	6000
1 ea	Film "Recovery Room Care"	A	350	350	350	6000
1 ea	Small Shelf Truck	R	397	397	397	6000
1 ea	Refrigerator	A	950	950	950	6000
1 ea	Steam Jacketed Kettle	R	1,430	1,430	1,430	6000
1 ea	Radiant Warmer	A	2,068	-0-	-0-	
1 ea	Camera w/Lens & Case	R	360	360	360	6000
2 ea	I.V. Pump	A	2,000	-0-	-0-	
1 ea	Air Float System	A	300	300	300	6000
1 ea	Ultrasound Instrument	A	375	375	375	6000
1 ea	Portable Dental Unit	R	2,500	-0-	-0-	
2 ea	Air Shield Drainage Pump	R	928	928	928	6000
1 ea	Electrosurgical Unit	A	2,600	2,600	2,600	6000
1 ea	Plaster Vacuum	A	340	340	340	6000
2 ea	Stretchers w/Siderails & Acc	R	900	900	900	6000
1 ea	Digital Thermometer	A	515	515	515	6000
1 ea	Air-Less Paint Spray Unit	A	524	-0-	-0-	
1 ea	Vacuum Cleaner	R	425	425	425	6000
1 ea	Paper Shredder	A	650	-0-	-0-	
1 ea	Typewriter, Selectric II	R	730	730	730	6000
1 ea	Carbon Dioxide Analyzer	R	4,500	4,500	4,500	6000
1 ea	Blood Bank Cell Washer	R	4,500	4,500	4,500	6000
1 ea	Hematology Dilutor	A	450	450	450	6000
1 ea	Clinical Centrifuge	A	700	700	700	6000
1 ea	Micro Hematecrit Centrifuge	A	500	500	500	6000
2 ea	Kidney Machines	ANP	4,000	4,000	4,000	6000
2 ea	Blood Pump, Roller Type	ANP	1,216	1,216	1,216	6000
2 ea	Monitor, Positive/Negative	ANP	600	600	600	6000
2 ea	Air Bubble Detectors	ANP	600	600	600	6000
1 ea	Obstetrical Infusion Pump	A	350	850	850	6000
1 ea	Stretcher, All Purpose	R	700	700	700	6000
1 ea	Bassinet, Intensive Care	A	12,000	-0-	-0-	
1 ea	Bassinet Resuscitator	A	2,750	-0-	-0-	
1 ea	Microscope	A	1,500	1,500	1,500	6000
1 ea	Centrifuge	A	300	300	300	6000
1 ea	Obstetrical Table	R	4,760	-0-	-0-	
1 ea	Examination Table	R	675	675	675	6000
1 ea	EKG Monitor	R			7,000	6000
1 ea	Arthroscope	NR			1,509	6000
1 ea	Fetal Monitor	N			6,420	6000
1 ea	Delivery Room Light	R			2,970	6000
1 ea	X-Ray Equipment	R			6,000	6000
1 ea	Infant Bronchoscope	NR			1,200	6000
1 ea	NO_2 and O_2 System Equip & Install	R/NT			12,112	6000
3 ea	Perineal Irrigator - Surgi-Gator	R/NT			1,425	6000
1 ea	Monitor Defibrillator	A			5,507	6000
1 ea	Positive Pressure Arterial Monitor	A			13,477	6000
	Total		$111,647	$ 57,403	$113,589	

CODE:
A = Additional Equipment
R = Replacement
ANP = Additional Equipment for Supporting New Programs
SNP = Additional Equipment Supports New Position
R/NT = Replacement w/New Technology
NR = New, Revenue Producing
N = New

Requesting Fund/B.U.

0643 9643 FLOOD CONTROL DISTRICT

Qty.	Description	Code	Dept Request	CAO Recommend	Board Adopted	Funding B.U.
2 set	Recording Rain Gauge	A	$ 1,132	$ 1,132	$ -0-	9643
1 ea	Current Meter	R	585	585	-0-	9643
	Total		$ 1,717	$ 1,717	$ -0-	

0645 9645 SALINAS DAM

Qty.	Description	Code	Dept Request	CAO Recommend	Board Adopted	Funding B.U.
1 ea	D O Meter	A	$ 1,590	$ 1,590	$ 1,590	9645
1 ea	Core Sampler	A	350	350	350	9645
1 ea	Outboard Motor, 35 HP	R	1,405	1,405	1,405	9645
	Total		$ 3,345	$ 3,345	$ 3,345	

0709 9709 ATASCADERO COUNTY SANITATION DISTRICT

Qty.	Description	Code	Dept Request	CAO Recommend	Board Adopted	Funding B.U.
1 ea	Generator w/Trailer	A	$ 1,200	$ 1,200	$ 1,200	9709

0742 9742 COUNTY SERVICE AREA No. 7A

Qty.	Description	Code	Dept Request	CAO Recommend	Board Adopted	Funding B.U.
1 ea	D O Meter w/B O D Probe		$ 881	$ 881	$ 881	9742

0748 9748 COUNTY SERVICE AREA No. 9B (South Bay Fire Department)

Qty.	Description	Code	Dept Request	CAO Recommend	Board Adopted	Funding B.U.
2 ea	Survive Air	A	$ 1,650	$ 1,650	$ 1,650	9748
500 ft	2½" Fire Hose	R	1,200	1,200	1,200	9748
2 ea	Wyes & Nozzles	A	625	625	625	9748
1 ea	Refrigerator	R	800	800	800	9748
1 ea	Parks Slide	A	2,800	2,800	-0-	
	Total		$ 7,075	$ 7,075	$ 4,275	

0781 9781 COUNTY SERVICE AREA No. 19

Qty.	Description	Code	Dept Request	CAO Recommend	Board Adopted	Funding B.U.
1 ea	D O Meter w/B O D Probe		$ 881	$ 881	$ 881	9781

CODE:
A = Additional Equipment
R = Replacement
ANP = Additional Equipment for Supporting New Programs
SNP = Additional Equipment Supports New Position

SPECIAL DISTRICTS

State Controller
County Budget Act
1964

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA

SUMMARY OF SPECIAL DISTRICT BUDGETS

FOR THE FISCAL YEAR 1978-79

DISTRICT BUDGET FORM
SCHEDULE 11
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

	REQUIREMENTS			MEANS OF FINANCING				
					Amount to be Raised by Current Property Tax Levy			
DISTRICT AND FUND (1)	Expenditure Appropriations (2)	Provisions for Reserves (Increases or New Reserves) (3)	Total Requirements (4)	Available Financing (5)	Total (6)	Unsecured (7)	Secured (8)	Tax Rate on Secured Roll Actual ☐ Est'd ☐ (9)
FLOOD CONTOL & WATER CONSERVATION DISTRICTS								
0643 SLO Co. Flood Control	$ 118,022	$ 77,793	$ 195,315	$ 114,275	$ 81,540	$ 2,984	$ 78,556	
0645 Salinas Dam	246,364	-0-	246,364	246,364	-0-	-0-	-0-	
0646 State Water Contract	364,665	-0-	364,665	46,338	318,327	11,652	306,675	
0647 Nacimiento Water Contract	203,731	-0-	203,731	100,150	103,581	3,792	99,789	
0651 Flood Control Zone 1	9,442	10,042	19,484	13,172	6,312	370	5,942	
0652 Flood Control Zone 1-A	3,515	-0-	3,515	1,743	1,772	2	1,770	
0653 Flood Control Zone 2	2,465	-0-	2,465	2,465	-0-	-0-	-0-	
0654 Flood Control Zone 3	308,365	15,000	323,365	309,784	14,081	557	13,524	
0655 Lopez Recreational Area	460,305	91,878	552,183	552,183	-0-	-0-	-0-	
0656 Flood Control Zone 4	1,765	-0-	1,765	1,765	-0-	-0-	-0-	
0657 Flood Control Zone 5-A	425	1,175	1,600	1,600	-0-	-0-	-0-	
0662 Flood Control Zone 9	58,864	-0-	58,864	23,994	34,870	2,782	32,088	
TOTAL F. C. & W. C. DISTRICTS	$1,778,428	$ 195,888	$1,974,316	$1,413,833	$ 560,483	$ 22,139	$ 538,344	
WATERWORKS DISTRICTS								
0671 Waterworks District No. 1	$ 43,041	$ 2,159	$ 45,200	$ 45,200	$ -0-	$ -0-	$ -0-	
0672 Waterworks District No. 1-A	9,954	-0-	9,954	9,954	-0-	-0-	-0-	
0674 Waterworks District No. 6	55,265	-0-	55,265	55,265	-0-	-0-	-0-	
0675 Waterworks District No. 8	66,317	-0-	66,317	59,981	6,336	7	6,329	
TOTAL WATERWORKS DISTRICTS	$ 174,577	$ 2,159	$ 176,736	$ 170,400	$ 6,336	$ 7	$ 6,329	
LIGHTING DISTRICTS								
0685 Atascadero Lighting	$ 27,560	$ -0-	$ 27,560	$ 18,223	$ 9,337	$ 541	$ 8,796	
0686 Avila Lighting	4,605	513	5,118	2,777	2,341	57	2,284	
0687 Nipomo Lighting	9,290	533	9,823	5,403	4,420	112	4,308	
0688 Nipomo Lighting Zone A	1,535	247	1,782	1,221	561	-0-	561	
0689 Nipomo Lighting Zone B	1,438	-0-	1,438	1,138	300	1	299	
0690 Nipomo Lighting Zone C	2,422	677	3,099	2,461	638	3	635	
0691 Oceano Lighting	5,115	-0-	5,115	3,327	1,788	50	1,738	
0692 Oceano Beach Lighting	6,200	-0-	6,200	4,178	2,022	185	1,837	
0693 San Miguel Lighting	6,882	1,273	8,155	5,520	2,635	231	2,404	
0694 Santa Margarita Lighting	4,963	-0-	4,963	3,191	1,772	27	1,745	
0696 Nipomo Lighting Zone D	1,924	-0-	1,924	1,605	319	2	317	
TOTAL LIGHTING DISTRICTS	$ 71,934	$ 3,243	$ 75,177	$ 49,044	$ 26,133	$ 1,209	$ 24,924	
HEALTH & SANITATION DISTRICTS								
0709 Atascadero Co. Sanitation	$ 286,882	$ 26,000	$ 312,882	$ 291,073	$ 21,809	$ 91	$ 21,718	
TOTAL HEALTH & SANITATION DISTRICTS	$ 286,882	$ 26,000	$ 312,882	$ 291,073	$ 21,809	$ 91	$ 21,718	
GARBAGE DISTRICTS								
0713 Atascadero Garbage	$ 5,230	$ 3,112	$ 8,342	$ 1,366	$ 6,976	$ 277	$ 6,699	
TOTAL GARBAGE DISTRICTS	$ 5,230	$ 3,112	$ 8,342	$ 1,366	$ 6,976	$ 277	$ 6,699	
COUNTY SERVICE AREAS								
0723 County Service Area No. 1	$ 1,247	$ 1,666	$ 2,913	$ 2,913	$ -0-	$ -0-	$ -0-	
0724 County Service Area No. 1-A	14,520	-0-	14,520	12,188	2,332	10	2,322	
0725 County Service Area No. 1-B	6,948	-0-	6,948	5,960	988	6	982	
0726 County Service Area No. 1-C	6,903	668	7,571	5,594	1,977	-0-	1,977	
0741 County Service Area No. 7	19,060	17,004	36,064	32,311	3,753	124	3,629	
0742 County Service Area No. 7-A	33,160	8,991	42,151	28,700	13,451	3	13,448	
0743 County Service Area No. 7-B	6,016	-0-	6,016	2,954	3,062	364	2,698	
0746 County Service Area No. 9	2,330	76	2,406	2,406	-0-	-0-	-0-	
0747 County Service Area No. 9-A	243,005	10,000	253,005	221,810	31,195	196	30,999	
0748 County Service Area No. 9-B	270,762	59,915	330,677	187,182	143,495	1,053	142,442	
0749 County Service Area No. 9-C	4,593	-0-	4,593	4,004	589	2	587	
0750 County Service Area No. 9-D	6,290	-0-	6,290	4,219	2,071	-0-	2,071	
0751 County Service Area No. 9-E	7,999	-0-	7,999	7,999	-0-	-0-	-0-	
0752 County Service Area No. 9-F	10,520	-0-	10,520	9,774	746	-0-	746	
0755 County Service Area No. 10	32,800	5,758	38,558	27,280	11,278	89	11,189	
0757 County Service Area No. 11	229	275	504	504	-0-	-0-	-0-	
0761 County Service Area No. 12	114,548	-0-	114,548	112,114	2,434	125	2,309	
0764 County Service Area No. 13	225,380	-0-	225,380	204,345	21,035	806	20,229	
0765 County Service Area No. 13-A	2,923	-0-	2,923	2,923	-0-	-0-	-0-	
0771 County Service Area No. 15	24,262	-0-	24,262	18,697	5,565	77	5,488	
0773 County Service Area No. 16	3,107	-0-	3,107	2,357	750	17	733	
0775 County Service Area No. 17	375	1,400	1,775	1,775	-0-	-0-	-0-	
0777 County Service Area No. 18	368	-0-	368	368	-0-	-0-	-0-	
0781 County Service Area No. 19	89,076	7,284	96,360	83,823	12,537	117	12,420	
0789 County Service Area No. 16-1	30,272	-0-	30,272	30,272	-0-	-0-	-0-	
TOTAL COUNTY SERVICE AREAS	$1,156,693	$ 113,037	$1,269,730	$1,012,472	$ 257,258	$ 2,989	$ 254,269	
TOTAL ALL DISTRICTS	$3,473,744	$ 343,439	$3,817,183	$2,938,188	$ 878,995	$ 26,712	$ 852,283	

State Controller
County Budget Act
1964

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA

SUMMARY OF AVAILABLE FINANCING

(Before Providing for Current Property Tax Levy)
BUDGETS OF SPECIAL DISTRICTS
FOR THE FISCAL YEAR 19 78 - 79

DISTRICT BUDGET FORM
SCHEDULE 12
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

DISTRICT AND FUND (1)	Fund Balance (Per Auditor) as of June 30, 19 78 Actual ☒ Estimated ☐ (2)	Less: Fund Balance—Unavailable			Inter-Fund Transfers (6)	Fund Balance Available for Financing Budget Year Requirements Actual ☒ Estimated ☐ (7)	Estimated Revenues (Other than Current Property Taxes) (8)	Total Available Financing (9)
		Reserve for Encumbrances (3)	Uncancelled General Reserves and Reserves Within A. C. O. Funds (4)	Other Reserves (5)				
FLOOD CONTROL & WATER CONSERVATION DISTS								
0643 SLO Co. Flood Control	$ 110,647	$ -0-	$ 70,927	$ -0-	$ -0-	$ 39,720	$ 74,555	$ 114,275
0645 Salinas Dam	224,097	-0-	-0-	224,097	-0-	-0-	246,364	246,364
0646 State Water Contract	64,181	-0-	-0-	47,948	-0-	16,233	30,105	46,338
0647 Nacimiento Water Contract	116,759	-0-	59,091	-0-	-0-	57,668	42,482	100,150
0651 Flood Control Zone 1	38,742	-0-	30,149	-0-	-0-	8,593	4,579	13,172
0652 Flood Control Zone 1-A	5,022	-0-	3,700	-0-	-0-	1,322	421	1,743
0653 Flood Control Zone 2	25,087	-0-	23,522	-0-	-0-	1,565	900	2,465
0654 Flood Control Zone 3	376,549	-0-	267,465	97,094	-0-	11,990	297,794	309,784
0655 Lopez Recreational Area	95,029	-0-	17,646	200	-0-	77,183	475,000	552,183
0656 Flood Control Zone 4	2,214	-0-	549	-0-	-0-	1,665	100	1,765
0657 Flood Control Zone 5-A	3,362	-0-	2,187	-0-	-0-	1,175	425	1,600
0662 Flood Control Zone 9	33,210	-0-	14,955	-0-	-0-	18,255	5,739	23,994
TOTAL F. C. & W. C. DISTRICTS	$1,094,399	$ -0-	$490,191	$ 369,539	$ -0-	$255,369	$1,178,464	$1,413,833
WATERWORKS DISTRICTS								
0671 Waterworks District No. 1	$ 3,230	$ -0-	$ -0-	$ 3,230	$ -0-	$ -0-	$ 45,200	$ 45,200
0672 Waterworks District No. 1-A	2,700	-0-	-0-	308	-0-	2,392	7,562	9,954
0674 Waterworks District No. 6	52,173	-0-	-0-	43,708	-0-	8,465	46,800	55,265
0675 Waterworks District No. 8	31,743	-0-	-0-	27,042	-0-	4,701	55,280	59,981
TOTAL WATERWORKS DISTRICTS	$ 89,846	$ -0-	$ -0-	$ 74,288	$ -0-	$ 15,553	$ 154,842	$ 170,400
LIGHTING DISTRICTS								
0685 Atascadero Lighting	$ 20,154	$ -0-	$ 3,869	$ -0-	$ -0-	$ 16,285	$ 1,938	$ 18,223
0686 Avila Lighting	5,511	-0-	2,961	-0-	-0-	2,550	227	2,777
0687 Nipomo Lighting	9,275	-0-	4,532	-0-	-0-	4,743	660	5,403
0688 Nipomo Lighting Zone A	1,661	-0-	867	-0-	-0-	794	427	1,221
0689 Nipomo Lighting Zone B	960	-0-	242	-0-	-0-	718	420	1,138
0690 Nipomo Lighting Zone C	2,067	-0-	508	-0-	-0-	1,559	902	2,461
0691 Oceano Lighting	3,246	-0-	609	-0-	-0-	2,637	690	3,327
0692 Oceano Beach Lighting	3,644	-0-	261	-0-	-0-	3,383	795	4,178
0693 San Miguel Lighting	4,529	-0-	641	-0-	-0-	3,888	1,632	5,520
0694 Santa Margarita Lighting	2,656	-0-	-0-	-0-	-0-	2,656	535	3,191
0696 Nipomo Lighting Zone D	1,299	-0-	188	-0-	-0-	1,111	494	1,605
TOTAL LIGHTING DISTRICTS	$ 55,002	$ -0-	$ 14,678	$ -0-	$ -0-	$ 40,324	$ 8,720	$ 49,044
HEALTH & SANITATION DISTRICTS								
0709 Atascadero County Sanitation	$ 105,912	$ -0-	$ -0-	$ 31,339	$ -0-	$ 74,573	$ 216,500	$ 291,073
TOTAL HEALTH AND SANITATION DISTRICTS	$ 105,912	$ -0-	$ -0-	$ 31,339	$ -0-	$ 74,573	$ 216,500	$ 291,073
GARBAGE DISTRICTS								
0713 Atascadero Garbage	$ 16,860	$ -0-	$ -0-	$ 16,860	$ -0-	$ -0-	$ 1,366	$ 1,366
TOTAL GARBAGE DISTRICTS	$ 16,860	$ -0-	$ -0-	$ 16,860	$ -0-	$ -0-	$ 1,366	$ 1,366
COUNTY SERVICE AREAS								
0723 County Service Area No. 1	$ 18,553	$ -0-	$ 16,440	$ -0-	$ -0-	$ 2,113	$ 800	$ 2,913
0724 County Service Area No. 1-A	16,158	-0-	7,737	-0-	-0-	8,421	3,767	12,188
0725 County Service Area No. 1-B	5,283	-0-	791	-0-	-0-	4,492	1,468	5,960
0726 County Service Area No. 1-C	7,504	-0-	2,250	-0-	-0-	5,254	340	5,594
0741 County Service Area No. 7	40,922	-0-	10,149	-0-	-0-	30,773	1,538	32,311
0742 County Service Area No. 7-A	14,184	-0-	-0-	14,184	-0-	-0-	28,700	28,700
0743 County Service Area No. 7-B	2,842	-0-	-0-	-0-	-0-	2,842	112	2,954
0746 County Service Area No. 9	21,050	-0-	19,419	-0-	-0-	1,631	775	2,406
0747 County Service Area No. 9-A	83,642	-0-	-0-	74,247	-0-	9,395	212,415	221,810
0748 County Service Area No. 9-B	369,725	176,377	167,811	-0-	-0-	25,537	161,645	187,182
0749 County Service Area No. 9-C	3,812	-0-	-0-	-0-	-0-	3,812	192	4,004
0750 County Service Area No. 9-D	7,603	-0-	3,818	-0-	-0-	3,785	434	4,219
0751 County Service Area No. 9-E	(18,656)	-0-	(16,227)	-0-	-0-	(2,429)	10,428	7,999
0752 County Service Area No. 9-F	(3,112)	-0-	-0-	-0-	-0-	(3,112)	12,356	9,244
0755 County Service Area No. 10	28,835	-0-	14,162	-0-	-0-	14,673	12,607	27,280
0757 County Service Area No. 11	1,789	1,335	-0-	-0-	-0-	454	50	504
0761 County Service Area No. 12	48,393	-0-	-0-	46,964	-0-	1,429	110,685	112,114
0764 County Service Area No. 13	115,539	-0-	-0-	107,218	-0-	8,321	196,024	204,345
0765 County Service Area No. 13-A	(157)	-0-	-0-	-0-	-0-	(157)	3,080	2,923
0771 County Service Area No. 15	4,833	-0-	-0-	-0-	-0-	4,833	13,864	18,697
0773 County Service Area No. 16	4,019	-0-	2,005	-0-	-0-	2,014	343	2,357
0775 County Service Area No. 17	17,746	-0-	16,571	-0-	-0-	1,175	600	1,775
0777 County Service Area No. 18	6,787	-0-	6,619	-0-	-0-	168	200	368
0781 County Service Area No. 19	117,580	-0-	-0-	117,580	-0-	-0-	83,823	83,823
0789 County Service Area No. 16-1	23,229	-0-	-0-	13,445	-0-	9,784	20,488	30,272
TOTAL COUNTY SERVICE AREAS	$ 938,103	$ 177,712	$ 251,545	$ 373,638	$ -0-	$ 135,208	$ 877,234	$1,012,442
TOTAL ALL DISTRICTS	$2,300,622	$ 177,712	$ 756,414	$ 865,464	$ -0-	$ 521,027	$ 2,437,126	$2,938,158

State Controller
County Budget Act
1964

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA

DETAIL OF PROVISIONS FOR RESERVES OF SPECIAL DISTRICTS

(With Supplemental Data affecting Reserve Totals)
BUDGET FOR THE FISCAL YEAR 1978-79

DISTRICT BUDGET FORM
SCHEDULE 14
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

DESCRIPTION—PURPOSE		Reserve Balance as of June 30, 1978	Decreases by Cancellation Made Available for Financing		Increases or New Reserves To be Provided in Budget Year		Total Reserve for Budget Year	Fund
			Requested ☐ Recommended ☒	Approved/Adopted by the Governing Board	Requested ☐ Recommended ☒	Approved/Adopted by the Governing Board		
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)
FLOOD CONTROL & WATER CONSERVATION DISTRICT								
SLO Co. Flood Control	0643	110,647		39,720		77,793	148,720	0643
Salinas Dam	0645	224,097		-0-		-0-	224,097	0645
State Water Contract	0646	64,181		16,233		-0-	47,948	0646
Nacimiento Water Contract	0647	116,759		57,668		-0-	59,091	0647
Flood Control Zone 1	0651	38,742		8,593		10,042	40,191	0651
Flood Control Zone 1A	0652	5,022		1,322		-0-	3,700	0652
Flood Control Zone 2	0653	25,087		1,565		-0-	23,522	0653
Flood Control Zone 3	0654	376,549		11,990		15,000	379,559	0654
Lopez Recreation	0655	95,029		77,183		91,878	109,724	0655
Flood Control Zone 4	0656	2,214		1,665		-0-	549	0656
Flood Control Zone 5A	0657	3,362		1,175		1,175	3,362	0657
Flood Control Zone 9	0662	33,210		18,255		-0-	14,955	0662
TOTAL F.C. & W.C. DISTRICTS		1,094,399		235,369		195,388	1,055,418	
WATER DISTRICTS								
Water Works No. 1	0671	3,230		-0-		2,159	5,389	0671
Water Works No. 1A	0672	2,700		2,392		-0-	308	0672
Water Works No. 6	0674	52,173		8,465		-0-	43,708	0674
Water Works No. 8	0675	31,743		4,701		-0-	27,042	0675
TOTAL WATER WORKS DISTRICTS		39,346		15,558		2,159	76,447	
LIGHTING DISTRICTS								
Atascadero Lighting	0685	20,154		16,285		-0-	3,869	0685
Avila Lighting	0686	5,511		2,550		513	3,474	0686
Nipomo Lighting	0687	9,275		4,743		533	5,065	0687
Nipomo Lighting Zone A	0688	1,661		794		247	1,114	0688
Nipomo Lighting Zone B	0689	960		718		-0-	242	0689
Nipomo Lighting Zone C	0690	2,067		1,559		677	1,185	0690
Oceano Lighting	0691	3,246		2,637		-0-	609	0691
Oceano Beach Lighting	0692	3,644		3,383		-0-	261	0692
San Miguel Lighting	0693	4,529		3,888		1,273	1,914	0693
Santa Margarita Lighting	0694	2,656		2,656		-0-	-0-	0694
Nipomo Lighting Zone D	0696	1,299		1,111		-0-	188	0696
TOTAL LIGHTING DISTRICTS		55,002		40,324		3,243	17,921	
HEALTH AND SANITATION DISTRICTS								
Atascadero County Sanitation	0709	105,912		74,573		26,000	57,339	0709
TOTAL HEALTH & SANITATION DISTRICTS		105,912		74,573		26,000	57,339	
GARBAGE DISTRICTS								
Atascadero	0713	16,860		-0-		3,112	19,972	0713
TOTAL GARBAGE DISTRICTS		16,860		-0-		3,112	19,972	
COUNTY SERVICES AREAS								
County Service Area No. 1	0723	18,553		2,113		1,666	18,106	0723
County Service Area No. 1A	0724	16,158		8,421		-0-	7,737	0724
County Service Area No. 1B	0725	5,283		4,492		-0-	791	0725
County Service Area No. 1C	0726	7,504		5,254		668	2,918	0726
County Service Area No. 7	0741	40,922		30,773		17,004	27,153	0741
County Service Area No. 7A	0742	14,184		-0-		8,991	23,175	0742
County Service Area No. 7B	0743	2,842		2,842		-0-	-0-	0743
County Service Area No. 9	0746	21,050		1,631		76	19,495	0746
County Service Area No. 9A	0747	83,642		9,395		10,000	84,247	0747
County Service Area No. 9B	0748	193,348		25,537		59,915	227,726	0748
County Service Area No. 9C	0749	3,812		3,812		-0-	-0-	0749
County Service Area No. 9D	0750	7,603		3,785		-0-	3,818	0750
County Service Area No. 9E	0751	(18,656)		(2,429)		-0-	(16,227)	0751
County Service Area No. 9F	0752	(3,112)		(3,112)		-0-	-0-	0752
County Service Area No. 10	0755	28,835		14,673		5,758	19,920	0755
County Service Area No. 11	0757	454		454		275	275	0757
County Service Area No. 12	0761	48,393		1,429		-0-	46,964	0761
County Service Area No. 13	0764	115,539		8,321		-0-	107,218	0764
County Service Area No. 13A	0765	(157)		(157)		-0-	-0-	0765
County Service Area No. 15	0771	4,833		4,833		-0-	-0-	0771
County Service Area No. 16	0773	4,019		2,014		-0-	2,005	0773
County Service Area No. 17	0775	17,746		1,175		1,400	17,971	0775
County Service Area No. 18	0777	6,787		168		-0-	6,619	0777
County Service Area No. 19	0781	117,580		-0-		7,284	124,864	0781
County Service Area No. 16 Imp. 1	0789	23,229		9,784		-0-	13,445	0789
TOTAL COUNTY SERVICES AREAS		760,391		135,208		113,037	738,220	
TOTAL ALL DISTRICT		2,122,910		501,032		343,439	1,965,317	

BUDGET UNIT NO. 9643
BUDGET UNIT TITLE: SLO COUNTY FLOOD CONTROL AND WATER CONSERVATION DISTRICT

GOVERNING BOARD: BOARD OF SUPERVISORS

SERVICE/PROGRAM DESCRIPTION:

Provide administration for Countywide district.

SUMMARY DATA

FUND	NET ASSESSED VALUATION		ALLOWANCE FOR DELINQUENCY	
SLO County Flood Control & Water Conservation Dist.	Secured Roll: $807,041,464	; Unsecured Roll: $32,366,703	Secured: 5 %	; Unsecured: 10 %
	Secured Roll:	; Unsecured Roll:	Secured: %	; Unsecured: %
	Secured Roll:	; Unsecured Roll:	Secured: %	; Unsecured: %

FUND	Fund Balance as of June 30, 1978 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves	Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing
0643-9643	$110,647		$70,927			$39,720	$74,555	$114,275

FUND	REQUIREMENTS Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	MEANS OF FINANCING Available Financing	Amount to be Raised by Current Property Tax Levy Total	Unsecured	Secured	Tax Rate on Secured Roll Actual ☐ Est. ☐
0643-9643	$118,022	$77,793	$195,815	$114,275	$81,540	$2,984	$78,556	

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION (1)	Actual Revenues 1976-77 (2)	Actual ☒ Estimated ☐ Revenues 1977-78 (3)	Revenue Estimates Requested ☒ Recommended ☐ 1978-79 (4)	Approved by the Governing Board 1978-79 (5)	Fund (General or Operating unless otherwise indicated) (6)
Homeowners Property Tax Relief	$7,902	$ 8,482	-0-	4,557	
Business Inventory Tax Relief	2,690	2,288	-0-	1,362	
Property Taxes, Prior Years	5,046	4,633	4,000	4,000	
Interest	9,415	7,058	5,000	5,000	
Other Revenue	96	135	-0-	59,636	
Repayment of Advance to Other Agencies	20,000	-0-	-0-	-0-	
Reimbursement for Test Well Drilling	-0-	18,131	-0-	-0-	
TOTAL	$45,149	$40,727	$9,000	$74,555	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION (7)		Actual Expenditures 1976-77 (8)	Actual ☒ Estimated ☐ Expenditures 1977-78 (9)	Expenditure Estimates Requested ☒ Recommended ☐ 1978-79 (10)	Approved by the Governing Board 1978-79 (11)	Fund (General or Operating unless otherwise indicated) (12)
Professional & Special Services	2150					
Salaries & Fringe Benefits		$105,914	$109,664	$137,379	$ 89,432	
Equipment Rental		2,037	3,000	1,390	1,090	0643-9643
Other Materials & Services		19,662	88,047	60,900	11,500	
Overhead		7,169	22,390	19,314	16,000	
Equipment	4030		1,580	1,717	-0-	
	TOTAL	$134,782	$220,131	$220,700	$118,022	

FIXED ASSETS EQUIPMENT DETAIL

Requesting
Fund/B.U.

0643 9643 FLOOD CONTROL DISTRICT

Qty.	Description	Code	Dept Request	CAO Recommend	Board Adopted	Funding B.U.
2 set	Recording Rain Gauge	A	$ 1,132	$ 1,132	$ -0-	9643
1 ea	Current Meter	R	585	585	-0-	9643
	Total		$ 1,717	$ 1,717	$ -0-	

CODE:
A = Additional Equipment
R = Replacement
ANP = Additional Equipment for Supporting New Programs
SNP = Additional Equipment Supports New Position

BUDGET UNIT NO. 9645
BUDGET UNIT TITLE: FLOOD CONTROL AND WATER CONSERVATION - U. S. G. S.

GOVERNING BOARD: BOARD OF SUPERVISORS

SERVICE, PROGRAM DESCRIPTION:

To operate Salinas Dam per contract with U. S. Corps of Engineers

SUMMARY DATA

FUND	NET ASSESSED VALUATION		ALLOWANCE FOR DELINQUENCY	
Flood Control and Water Conservation - U. S. G. S. (Salinas Dam)	Secured Roll:	; Unsecured Roll:	Secured: %;	Unsecured: %
	Secured Roll:	; Unsecured Roll:	Secured: %;	Unsecured: %
	Secured Roll:	; Unsecured Roll:	Secured: %;	Unsecured: %

FUND	Fund Balance as of June 30, 19 78 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing
		Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves				
0645-9645	$ 224,097			$ 224,097		-0-	$ 246,364	$ 246,364

FUND	REQUIREMENTS				MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☐ Est. ☐
					Amount to be Raised by Current Property Tax Levy			
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Total	Unsecured	Secured	
0645-9645	$ 246,364		$ 246,364	$ 246,364	-0-	-0-	-0-	-0-

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION (1)	Actual Revenues 19 76 - 77 (2)	Actual ☒ Estimated ☐ Revenues 19 77 - 78 (3)	Revenue Estimates Requested ☐ Recommended ☐ 19 78 - 79 (4)	Approved by the Governing Board 19 78 - 79 (5)	Fund (General or Operating unless otherwise indicated) (6)
Water Sales	$ 80,348	$ 115,964	$ 244,364	$ 244,364	
Payments on Seismic Study	120,000	45,000	-0-	-0-	
Other Operating Revenues	70	1,957 170,950 8,131	-0-	-0-	
Interest	3,499		2,000	2,000	
TOTAL	$ 203,917	$ 342,002	$ 246,364	$ 246,364	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 76 - 77 (8)	Actual ☒ Estimated ☐ Expenditures 19 77 - 78 (9)	Expenditure Estimates Requested ☒ Recommended ☐ 19 78 - 79 (10)	Approved by the Governing Board 19 78 - 79 (11)	Fund (General or Operating unless otherwise indicated) (12)
OPERATING EXPENSES					
Source of Supply	$ 36,729	$ 39,103	$ 47,482	$ 47,482	0645-9645
Pumping	44,681	52,977	99,015	99,015	
Water Treatment	4,705	4,287	20,977	20,977	
Transmission & Distribution	7,420	2,942	6,201	6,201	
General Expenses	20,346	16,035	29,134	29,134	
USCE Seismic Study	129,933	-0-	-0-	-0-	
Exp. Appl. Prior Years	(33,533)	252	-0-	-0-	
River Monitoring	-0-	-0-	6,449	6,449	
Flood Monitoring	-0-	-0-	4,605	4,605	
USGS Payments	-0-	-0-	10,145	10,145	
USCE Dam Inspections	-0-	29,256	10,300	10,300	
TOTAL O&M EXPENDITURES	$ 210,281	$ 154,852	$ 234,358	$ 234,358	

State Controller
County Budget Act
1966

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
Flood Control and Water Conservation - U. S. G. S. DISTRICT EXPENDITURE DETAIL—Continued
(Name)
BUDGET FOR THE FISCAL YEAR 1978-79

DISTRICT BUDGET FORM
SCHEDULE 13C
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 1976-77 (8)	Actual ☒ Estimated ☐ Expenditures 1977-78 (9)	Expenditure Estimates Requested ☒ Recommended ☐ 1978-79 (10)	Approved by the Governing Board 1978-79 (11)	Fund (General or Operating unless otherwise indicated) (12)
CAPITAL OUTLAY:					
Structures:	$ 19,919	$ 54,260	$ -0-	$ -0-	0645-9645
Power to Storage Shed	-0-		1,340	1,340	
Rewire (2) Residences	-0-		3,705	3,705	
Install Tile - Office Area	-0-		1,030	1,030	
Install Sand Filter	-0-		1,235	1,235	
SUB-TOTAL STRUCTURES	$ 19,919	$ 54,260	$ 7,310	$ 7,310	
Equipment:	$ 413	$ 5,452	$	$	
Rotary Fuel Pump	-0-		155	155	
Hydr. Floor Jack	-0-		185	185	
Wheel Barrow	-0-		80	80	
Colorimeter for Cl2 Measmnts.	-0-		218	218	
Ph Meter	-0-		218	218	
D. O. Meter	-0-		1,640	1,640	
Core Samples	-0-		360	360	
Saddle box for P. U.	-0-		230	230	
Canvas Boat Cover	-0-		205	205	
Outboard Motor	-0-		1,405	1,405	
TOTAL EQUIPMENT	$ 413	$ 5,452	$ 4,696	$ 4,696	
TOTAL CAPITAL OUTLAY	$ 20,332	$ 59,712	$ 12,006	$ 12,006	
TOTAL BUDGET EXPENDITURES	$ 230,613	$ 214,364	$ 246,364	$ 246,364	

FIXED ASSETS EQUIPMENT DETAIL

Requesting
Fund/B.U.

0645 9645 SALINAS DAM

Qty.	Description	Code	Dept Request	CAO Recommend	Board Adopted	Funding B.U.
1 ea	D O Meter	A	$ 1,590	$ 1,590	$ 1,590	9645
1 ea	Core Sampler	A	350	350	350	9645
1 ea	Outboard Motor, 35 HP	R	1,405	1,405	1,405	9645
	Total		$ 3,345	$ 3,345	$ 3,345	

CODE: A = Additional Equipment
R = Replacement
ANP = Additional Equipment for Supporting New Programs
SNP = Additional Equipment Supports New Position

BUDGET UNIT NO. 3646
BUDGET UNIT TITLE: STATE WATER CONTRACT

GOVERNING BOARD: BOARD OF SUPERVISORS

SERVICE/PROGRAM DESCRIPTION:

Administer the State Water Project contract.

SUMMARY DATA

FUND	NET ASSESSED VALUATION		ALLOWANCE FOR DELINQUENCY	
State Water Contract	Secured Roll: $807,041,464	; Unsecured Roll: $32,366,703	Secured: 5 %	; Unsecured: 10 %
	Secured Roll:	; Unsecured Roll:	Secured: %	; Unsecured: %
	Secured Roll:	; Unsecured Roll:	Secured: %	; Unsecured: %

FUND	Fund Balance as of June 30, 19 78 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE Reserve for Encumbrances	Uncanceled General Reserves and Reserves Within ACO Funds	Other Reserves	Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing
0646-3646	$64,181			$47,948		$16,233	$30,105	$46,338

FUND	REQUIREMENTS Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	MEANS OF FINANCING Available Financing	Amount to be Raised by Current Property Tax Levy Total	Unsecured	Secured	Tax Rate on Secured Roll Actual ☐ Est. ☐
0646-3646	$364,665		$364,665	$46,338	$318,327	$11,652	$306,675	.04

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION (1)	Actual Revenues 19 76 - 77 (2)	Actual ☒ Estimated ☐ Revenues 19 77 - 78 (3)	Revenue Estimates Requested ☐ Recommended ☐ 19 78 - 79 (4)	Approved by the Governing Board 19 78 - 79 (5)	Fund (General or Operating unless otherwise indicated) (6)
Homeowners Property Tax Relief	$23,705	$17,044	-0-	$17,789	
Business Inventory Tax Relief	5,196	5,795	-0-	5,316	
Property Taxes, Prior Years	6,795	13,674	$5,000	5,000	
Interest	3,811	5,180	2,000	2,000	
Other					
TOTAL	$39,507	$41,693	$7,000	$30,105	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 76 - 77 (8)	Actual ☒ Estimated ☐ Expenditures 19 77 - 78 (9)	Expenditure Estimates Requested ☐ Recommended ☐ 19 78 - 79 (10)	Approved by the Governing Board 19 78 - 79 (11)	Fund (General or Operating unless otherwise indicated) (12)
OPERATING EXPENSES					
General Expenses	$6,304	$13,304	$7,585	$ 7,585	0646-3646
CAPITAL OUTLAY					
Water Rights - Payments on State Water Contract	288,108	307,922	357,080	$ 357,080	
TOTAL	$294,412	$321,226	$364,665	$ 364,665	

BUDGET UNIT NO. 9647
BUDGET UNIT TITLE: NACIMIENTO WATER CONTRACT

GOVERNING BOARD: BOARD OF SUPERVISORS

SERVICE/PROGRAM DESCRIPTION:

Nacimiento Water Contract with Monterey County

SUMMARY DATA

FUND	NET ASSESSED VALUATION		ALLOWANCE FOR DELINQUENCY	
Nacimiento Water Contract	**Secured Roll:** $807,041,464	; **Unsecured Roll:** $32,566,703	**Secured:** 5 %	; **Unsecured:** 10 %
	Secured Roll:	; **Unsecured Roll:**	**Secured:** %	; **Unsecured:** %
	Secured Roll:	; **Unsecured Roll:**	**Secured:** %	; **Unsecured:** %

FUND	Fund Balance as of June 30, 19 78 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing
		Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves				
Nacimiento Water Contract	$116,759	$ -0-	$ 59,091	$ -0-	$ -0-	$ 57,668	$ 42,482	$100,150

FUND	REQUIREMENTS			MEANS OF FINANCING				Tax Rate on Secured Roll Actual ☐ Est. ☐
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Amount to be Raised by Current Property Tax Levy			
					Total	Unsecured	Secured	
Nacimiento Water Contract	203,731	-0-	203,731	100,150	103,581	3,792	99,789	

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION (1)	Actual Revenues 19 76-77 (2)	Actual ☒ Estimated ☐ Revenues 19 77-78 (3)	Revenue Estimates Requested ☒ Recommended ☐ 19 78-79 (4)	Approved/Adopted by the Governing Board 19 78-79 (5)	Fund (General or Operating unless otherwise indicated) (6)
OPERATING REVENUES					
Water Sales for Resale	$ 16,868	$ 22,490	$ 22,490	$ 22,490	
NON-OPERATING REVENUES					
Homeowners Property Tax Relief	11,853	8,519	-0-	5,789	
Business Inventory Tax Relief	3,751	2,932	-0-	1,730	
Porperty Taxes Prior Years	6,748	6,916	3,000	3,000	
Interest	6,962	7,678	4,000	4,000	
Other	-0-	41	-0-	5,473	
TOTAL	$ 46,182	$ 48,576	$ 29,490	$ 42,482	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION OPERATING EXPENSES (7)	Actual Expenditures 19 76-77 (8)	Actual ☒ Estimated ☐ Expenditures 19 77-78 (9)	Expenditure Estimates Requested ☒ Recommended ☐ 19 78-79 (10)	Approved/Adopted by the Governing Board 19 78-79 (11)	Fund (General or Operating unless otherwise indicated) (12)
OPERATING EXPENSES					
Source of Supply-Payments to Monterey County	$182,455	$183,138	$198,275	$198,275	0647-9647
General Expenses	3,251	6,181	5,456	5,456	
TOTAL	$185,706	$189,319	$203,731	$203,731	

BUDGET UNIT NO. 9651
BUDGET UNIT TITLE: FLOOD CONTROL ZONE 1

GOVERNING BOARD: BOARD OF SUPERVISORS

SERVICE/PROGRAM DESCRIPTION:

To provide Flood Control (drainage maintenance) in Arroyo Grande Creek channel.

SUMMARY DATA

FUND	NET ASSESSED VALUATION		ALLOWANCE FOR DELINQUENCY	
Flood Control Zone 1 Arroyo Grande Cr. Channel	Secured Roll: 2,630,667	; Unsecured Roll: 172,707	Secured: 5 %	; Unsecured: 10 %
	Secured Roll:	; Unsecured Roll:	Secured: %	; Unsecured: %
	Secured Roll:	; Unsecured Roll:	Secured: %	; Unsecured: %

FUND	Fund Balance as of June 30, 1978 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing
		Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves				
0651-9651	$38,742		$30,149			$8,593	$4,579	$13,172

FUND	REQUIREMENTS			MEANS OF FINANCING				Tax Rate on Secured Roll Actual ☐ Est. ☐
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Amount to be Raised by Current Property Tax Levy			
					Total	Unsecured	Secured	
0651-9651	$9,442	$10,042	$19,484	$13,172	$6,312	$372	$5,940	

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION (1)	Actual Revenues 1976-77 (2)	Actual ☒ Estimated ☐ Revenues 1977-78 (3)	Revenue Estimates Requested ☒ Recommended ☐ 1978-79 (4)	Approved by the Governing Board 1978-79 (5)	Fund (General or Operating unless otherwise indicated) (6)
Homeowners Property Tax Relief	$605	$ 542	-0-	$ 250	
Business Inventory Tax Reduction	307	213	-0-	424	
Property Taxes Prior Years	368	282	$100	100	
Interest	389	2,209	300	300	
Planning Engr. Serv. (From Flood Control Zone 1-A)	6,000	940	3,305	3,505	
TOTAL	$8,669	$4,086	$4,205	$4,579	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION (7)		Actual Expenditures 1976-77 (8)	Actual ☒ Estimated ☐ Expenditures 1977-78 (9)	Expenditure Estimates Requested ☒ Recommended ☐ 1978-79 (10)	Approved by the Governing Board 1978-79 (11)	Fund (General or Operating unless otherwise indicated) (12)
Professional & Specialized Serv.	2150					
Salaries & Fringe Benefits		$3,020	$3,527	$3,717	$3,717	0651-9651
Equipment Rental		1,646	705	410	410	
Other Materials & Services		572	1,091	4,300	4,300	
Overhead		325	868	1,015	1,015	
TOTAL		$5,563	$6,191	$9,442	$9,442	

BUDGET UNIT NO. 9652
BUDGET UNIT TITLE: FLOOD CONTROL ZONE 1-A

GOVERNING BOARD: BOARD OF SUPERVISORS

SERVICE/PROGRAM DESCRIPTION:

To provide maintenance of the Los Berros Diversion Channel of Arroyo Grande Creek.

SUMMARY DATA

FUND	NET ASSESSED VALUATION		ALLOWANCE FOR DELINQUENCY	
Flood Control Zone 1-A (Los Berros Channel)	Secured Roll: 1,372,248	; Unsecured Roll: 1,372	Secured: 5 %	; Unsecured: 10 %
	Secured Roll:	; Unsecured Roll:	Secured: %	; Unsecured: %
	Secured Roll:	; Unsecured Roll:	Secured: %	; Unsecured: %

FUND	Fund Balance as of June 30, 19 78 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing
		Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves				
0652-9652	$5,022		$3,700			$1,322	$421	$1,743

FUND	REQUIREMENTS			MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☐ Est. ☐
				Amount to be Raised by Current Property Tax Levy			
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Total	Unsecured	Secured	
0652-9652	$3,515		$3,515	$1,743	$1,772	$2	$1,770	

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION (1)	Actual Revenues 19 76 - 77 (2)	Actual ☒ Estimated ☐ Revenues 19 77 - 78 (3)	Revenue Estimates Requested ☐ Recommended ☐ 19 78 - 79 (4)	Approved by the Governing Board 19 78 - 79 (5)	Fund (General or Operating unless otherwise indicated) (6)
Homeowners Property Tax Relief	$827	$847		$346	
Business Inventory Tax Relief	2	3		-0-	
Property Taxes, Prior Years	-0-	6	$75	75	
Interest	172	191			
TOTAL	$1,001	$1,047	$75	$421	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION (7)		Actual Expenditures 19 76 - 77 (8)	Actual ☒ Estimated ☐ Expenditures 19 77 - 78 (9)	Expenditure Estimates Requested ☒ Recommended ☐ 19 78 - 79 (10)	Approved by the Governing Board 19 78 - 79 (11)	Fund (General or Operating unless otherwise indicated) (12)
Professional & Special Services	2150					
Payment to Flood Control Zone No. 1		$6,000	$ 840	$3,305	$ 3,305	0652-9652
Other Services & Supplies			175	200	200	
Overhead			4	10	10	
TOTAL		$6,000	$1,019	$3,515	$ 3,515	

BUDGET UNIT NO. 3653
BUDGET UNIT TITLE: FLOOD CONTROL ZONE 2

GOVERNING BOARD: BOARD OF SUPERVISORS

SERVICE/PROGRAM DESCRIPTION

To administer water development projects in approximately 257,000 acres along the upper Salinas River.

SUMMARY DATA

FUND	NET ASSESSED VALUATION		ALLOWANCE FOR DELINQUENCY	
Flood Control Zone No. 2 (Salinas River)	**Secured Roll:** 126,764,092	; **Unsecured Roll:** 6,341,710	**Secured:** 5 %	; **Unsecured:** 10 %
	Secured Roll:	; **Unsecured Roll:**	**Secured:** %	; **Unsecured:** %
	Secured Roll:	; **Unsecured Roll:**	**Secured:** %	; **Unsecured:** %

FUND	Fund Balance as of June 30, 19 78 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing
		Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves				
0653-3653	$25,087		$23,522			$1,565	$900	$2,465

FUND	REQUIREMENTS			MEANS OF FINANCING				Tax Rate on Secured Roll Actual ☐ Est. ☐
					Amount to be Raised by Current Property Tax Levy			
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Total	Unsecured	Secured	
0653-3653	$2,465		$2,465	$2,465	-0-	-0-	-0-	-0-

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION (1)	Actual Revenues 19 76-77 (2)	Actual ☒ Estimated ☐ Revenues 19 77-78 (3)	Revenue Estimates Requested ☐ Recommended ☐ 19 78-79 (4)	Approved by the Governing Board 19 78-79 (5)	Fund (General or Operating unless otherwise indicated) (6)
Homeowners Property Tax Relief	$2			-0-	
Business Inventory Tax Relief	131			-0-	
Property Taxes - Prior Years	229	17			
Interest	1,211	1,644	$900	$900	
TOTAL	$1,573	$1,661	$900	$900	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION (7)		Actual Expenditures 19 76-77 (8)	Actual ☒ Estimated ☐ Expenditures 19 77-78 (9)	Expenditure Estimates Requested ☒ Recommended ☐ 19 78-79 (10)	Approved by the Governing Board 19 78-79 (11)	Fund (General or Operating unless otherwise indicated) (12)
Professional & Special Services	2150					
Salaries & Fringe Benefits		$182	-0-	380	$ 380	
Payments to U.S.G.S.		2,413	1,930	1,800	1,800	0653-3653
Other Services & Supplies			121	140	140	
Overhead		70	16	145	145	
TOTAL		$2,665	$2,067	$2,465	$ 2,465	

BUDGET UNIT NO. 9654
BUDGET UNIT TITLE: FLOOD CONTROL - ZONE 3

GOVERNING BOARD: BOARD OF SUPERVISORS

SERVICE/PROGRAM DESCRIPTION:

To provide water supply to South San Luis Obispo County and maintain Lopez Dam.

SUMMARY DATA

FUND	NET ASSESSED VALUATION		ALLOWANCE FOR DELINQUENCY	
Flood Control - Zone 3 (Lopez Water Project)	Secured Roll: 90,541,367	; Unsecured Roll: 3,939,316	Secured: 5 %	; Unsecured: 10 %
	Secured Roll:	; Unsecured Roll:	Secured: %	; Unsecured: %
	Secured Roll:	; Unsecured Roll:	Secured: %	; Unsecured: %

FUND	Fund Balance as of June 30, 19 78 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing
		Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves				
0654-9654	$ 376,549		$ 267,465	$ 97,094		$ 11,990	$ 297,794	$ 309,784

FUND	REQUIREMENTS			MEANS OF FINANCING				Tax Rate on Secured Roll Actual ☐ Est. ☐
					Amount to be Raised by Current Property Tax Levy			
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Total	Unsecured	Secured	
0654-9654	$ 308,365	$ 15,000	$ 323,365	$ 309,784	$ 14,081	$ 557	$ 13,524	

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION (1)	Actual Revenues 19 76 - 77 (2)	Actual ☒ Estimated ☐ Revenues 19 77 - 78 (3)	Revenue Estimates Requested ☒ Recommended ☐ 19 78 - 79 (4)	Approved by the Governing Board 19 78 - 79 (5)	Fund (General or Operating unless otherwise indicated) (6)
OPERATING REVENUES					
Water Sales	$ 210,880	$ 237,312	$ 302,210	$ 302,210	
Rental-Land & Bldgs.	1,680	1,320	1,680	1,680	
NON-OPERATING				1,467	
Homeowners Property Tax Relief	3,411	3,658	-0-	305	
Business Inventory Tax Relief	656	656	-0-	651	
Prior Years Taxes	1,094	364	-0-	475	
Interest	13,598	21,129	10,000	10,000	
Revenue Appl. Prior Years	-0-	(18,992)	(4,117)	(18,994)	
TOTAL	$ 231,319	$ 246,447	$ 309,773	$ 297,794	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 76 - 77 (8)	Actual ☒ Estimated ☐ Expenditures 19 77 - 78 (9)	Expenditure Estimates Requested ☒ Recommended ☐ 19 78 - 79 (10)	Approved by the Governing Board 19 78 - 79 (11)	Fund (General or Operating unless otherwise indicated) (12)
OPERATING EXPENSES					
Source of Supply - Main Dam	$ 15,500	$ 31,928	$ 34,525	$ 34,525	
Source of Supply - Terminal Dam	11,340	15,574	21,295	21,295	0654-9654
Water Treatment	113,787	137,668	149,975	149,975	
Transmission & Distribution	10,115	13,667	24,510	24,510	
Administraiton & General	17,761	18,474	16,980	16,980	
Contingencies	-0-	-0-	10,000	10,000	
Payment to U. S. G. S.	4,572	3,330	3,310	3,310	
Depreciation	221,787	221,884	222,000	222,000	
TOTAL OPERATING EXPENSES	$ 395,062	$ 442,526	$ 483,095	$ 483,095	

State Controller
County Budget Act
1966

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
Flood Control - Zone 3 DISTRICT EXPENDITURE DETAIL—Continued
(Name)
BUDGET FOR THE FISCAL YEAR 19 78-79

DISTRICT BUDGET FORM
SCHEDULE 13C
GOVERNING BOARD:
Board of Supervisors ☐
Other ☐

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 76-77 (8)	Actual ☒ Estimated ☐ Expenditures 19 77-78 (9)	Expenditure Estimates Requested ☒ Recommended ☐ 19 78-79 (10)	Approved by the Governing Board 19 78-79 (11)	Fund (General or Operating unless otherwise indicated) (12)
LESS: NON-CASH REQUIREMENTS					
Depreciation	$ (221,787)	$ (221,787)	$ 222,000)	$ 222,000)	3654-3654
TOTAL	$ 173,275	$ 220,739	$ 261,095	$ 261,095	
CAPITAL OUTLAY	$ 59,214	$ 6,021	$	$	
Cathodic Protection			15,000	15,000	
System Atlas			500	500	
Landscaping			1,220	1,220	
Water Sample Station			2,200	2,200	
Chlorine Automatic Changcover			1,080	1,080	
Dry Chemical Feeder			1,300	1,300	
Revise Carbon Feed System			[illegible]	[illegible]	
Convert Standby Gas Engines			[illegible]	[illegible]	
Pallet Truck			450	450	
Aquatic Tank			790	[illegible]	
Emergency Light			300	[illegible]	
Window Shades			300	[illegible]	
Hodges R/W Acq.			20,000	[illegible]	
TOTAL CAPITAL OUTLAY	$ 59,214	$ 6,021	$ 47,770	$ 47,770	
TOTAL EXPENDITURE REQUEST	$ 232,489	$ 226,760	$ 308,865	$ 308,865	
Additions to Reserve	$ 15,000	$ 15,000	$ 15,000	$ 15,000	

BUDGET UNIT NO. 9655
BUDGET UNIT TITLE: LOPEZ RECREATIONAL AREA

GOVERNING BOARD: BOARD OF SUPERVISORS

SERVICE/PROGRAM DESCRIPTION:

Operate and maintain recreational facilities at Lake Lopez

SUMMARY DATA

FUND	NET ASSESSED VALUATION		ALLOWANCE FOR DELINQUENCY	
Lopez Recreational Area	Secured Roll:	; Unsecured Roll:	Secured: %;	Unsecured: %
	Secured Roll:	; Unsecured Roll:	Secured: %;	Unsecured: %
	Secured Roll:	; Unsecured Roll:	Secured: %;	Unsecured: %

FUND	Fund Balance as of June 30, 19 78 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE: Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves	Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing
0655-9655	$ 95,329		$ 17,946	$ 200		$ 77,183	$ 475,000	$ 552,183

FUND	REQUIREMENTS: Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	MEANS OF FINANCING: Amount to be Raised by Current Property Tax Levy: Total	Unsecured	Secured	Tax Rate on Secured Roll Actual ☐ Est. ☐
0655-9655	$ 460,305	$ 91,878	$ 552,183	$ 552,183	-0-	-0-	-0-	-0-

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION (1)	Actual Revenues 19 76 - 77 (2)	Actual ☒ Estimated ☐ Revenues 19 77 - 78 (3)	Revenue Estimates Requested ☒ Recommended ☐ 19 78 - 79 (4)	Approved by the Governing Board 19 78 - 79 (5)	Fund (General or Operating unless otherwise indicated) (6)
Interest	$ 9,211	$ 7,598	$ 5,000	$ 5,000	
Rental Land & Buildings	2,230	1,970	-0-	-0-	
Other Concessions	3,113	6,960	-0-	-0-	
Income from Recreation Area Fees	361,923	415,328	470,000	470,000	
Other	122	-0-	-0-	-0-	
TOTAL	$ 376,599	$ 432,356	$ 475,000	$ 475,000	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 76 - 77 (8)	Actual ☒ Estimated ☐ Expenditures 19 77 - 78 (9)	Expenditure Estimates Requested ☒ Recommended ☐ 19 78 - 79 (10)	Approved by the Governing Board 19 78 - 79 (11)	Fund (General or Operating unless otherwise indicated) (12)
Water System Operations	$ 3,543	$ 5,331	$ 9,778	$ 9,778	0655-9655
Sewer System Operations	26,787	32,340	31,858	31,858	
General Expense	37,516	4,475	11,456	11,456	
Road Maintenance	1,313	937	12,240	12,240	
Parks & Beaches Operations (B. U. 4130)	354,618	347,473	382,973	382,973	
TOTAL	$ 423,777	$ 391,056	$ 448,305	$ 448,305	
CAPITAL OUTLAY	$ 5,618	$ 3,479	$ -0-	$ -0-	
Group Camp			12,000	12,000	
TOTAL CAPITAL OUTLAY	$ 5,618	$ 3,479	$ 12,000	$ 12,000	
TOTAL EXPENDITURE APPROPRIATION	$ 429,395	$ 394,535	$ 460,305	$ 460,305	

BUDGET UNIT NO. 9656 GOVERNING BOARD: BOARD OF SUPERVISORS
BUDGET UNIT TITLE. FLOOD CONTROL ZONE 4

SERVICE/PROGRAM DESCRIPTION:

To provide County share of maintenance costs of Santa Maria levee (flood control)

SUMMARY DATA

FUND	NET ASSESSED VALUATION		ALLOWANCE FOR DELINQUENCY	
Flood Control Zone 4 (Santa Maria Levee Maint.)	**Secured Roll:** 3,726,491	**; Unsecured Roll:** 196,582	**Secured:** %;	**Unsecured:** %
	Secured Roll:	**; Unsecured Roll:**	**Secured:** %;	**Unsecured:** %
	Secured Roll:	**; Unsecured Roll:**	**Secured:** %;	**Unsecured:** %

FUND	Fund Balance as of June 30, 19 78 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves	Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing
0656-9656	$ 2,214		$ 549			$ 1,665	$ 100	$ 1,765

FUND	REQUIREMENTS Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	MEANS OF FINANCING Amount to be Raised by Current Property Tax Levy Total	Unsecured	Secured	Tax Rate on Secured Roll Actual ☐ Est. ☐
0656-9656	$ 1,765	-0-	$ 1,765	$ 1,765	-0-	-0-	-0-	-0-

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION (1)	Actual Revenues 19 76 - 77 (2)	Actual ☐ Estimated ☐ Revenues 19 77 - 78 (3)	Revenue Estimates Requested ☒ Recommended ☐ 19 78 - 79 (4)	Approved by the Governing Board 19 78 - 79 (5)	Fund (General or Operating unless otherwise indicated) (6)
Interest	$ 213	$ 170	$ 100	$ 100	
TOTAL	$ 213	$ 170	$ 100	$ 100	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION (7)		Actual Expenditures 19 76 - 77 (8)	Actual ☐ Estimated ☐ Expenditures 19 77 - 78 (9)	Expenditure Estimates Requested ☐ Recommended ☐ 19 78 - 79 (10)	Approved by the Governing Board 19 78 - 79 (11)	Fund (General or Operating unless otherwise indicated) (12)
PROFESSIONAL & SPECIAL SERVICES	2150					
Salaries & Fringe Benefits		$ 3		$ 80	$ 80	
Payments to Santa Barbara County		1,299	$ 1,157	1,500	1,500	0656-9656
Other Materials & Services		116	103	130	130	
Overhead		39	38	55	55	
TOTAL		$ 1,457	$ 1,298	$ 1,765	$ 1,765	

BUDGET UNIT NO. 9657
BUDGET UNIT TITLE: FLOOD CONTROL ZONE 5-A

GOVERNING BOARD: BOARD OF SUPERVISORS

SERVICE/PROGRAM DESCRIPTION:

To plan, construct, and maintain flood control facilities in Baywood-Los Osos area.

SUMMARY DATA

FUND	NET ASSESSED VALUATION		ALLOWANCE FOR DELINQUENCY	
Flood Control Zone 5-A Baywood-Los Osos)	Secured Roll: 4,436,431	; Unsecured Roll: 1,362	Secured: 5 %;	Unsecured: 10 %
	Secured Roll:	; Unsecured Roll:	Secured: %;	Unsecured: %
	Secured Roll:	; Unsecured Roll:	Secured: %;	Unsecured: %

FUND	Fund Balance as of June 30, 19 78 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing
		Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves				
0657-9657	$3,362		$2,187			$1,175	$425	$1,600

FUND	REQUIREMENTS				MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☐ Est. ☐
					Amount to be Raised by Current Property Tax Levy			
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Total	Unsecured	Secured	
0657-9657	$425	$1,175	$1,600	$1,600	-0-	-0-	-0-	

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION (1)	Actual Revenues 19 76 - 77 (2)	Actual ☒ Estimated ☐ Revenues 19 77 - 78 (3)	Revenue Estimates Requested ☒ Recommended ☐ 19 78 - 79 (4)	Approved by the Governing Board 19 78 - 79 (5)	Fund (General or Operating unless otherwise indicated) (6)
Interest	$205	$872	$425	$ 425	
TOTAL	$205	$872	$425	$ 425	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION (7)		Actual Expenditures 19 76 - 77 (8)	Actual ☒ Estimated ☐ Expenditures 19 77 - 78 (9)	Expenditure Estimates Requested ☒ Recommended ☐ 19 78 - 79 (10)	Approved by the Governing Board 19 78 - 79 (11)	Fund (General or Operating unless otherwise indicated) (12)
Professional & Special Services	2150					
Salaries & Fringe Benefits			$ 4	$260	$ 260	
Other Materials & Services		$121	2	130	130	0657-9657
Overhead		3	1	35	35	
TOTAL		$124	$ 7	$425	$ 425	

BUDGET UNIT NO. 9662
BUDGET UNIT TITLE: FLOOD CONTROL ZONE 9

GOVERNING BOARD: BOARD OF SUPERVISORS

SERVICE/PROGRAM DESCRIPTION

To provide a flood control program for the watershed area of San Luis Creek and its tributaries.

SUMMARY DATA

FUND	NET ASSESSED VALUATION		ALLOWANCE FOR DELINQUENCY	
Flood Control Zone 9 (San Luis Creek)	Secured Roll: 134,491,292	; Unsecured Roll: 12,306,972	Secured: 5 %	; Unsecured: %
	Secured Roll:	; Unsecured Roll:	Secured: %	; Unsecured: %
	Secured Roll:	; Unsecured Roll:	Secured: %	; Unsecured: %

FUND	Fund Balance as of June 30, 19 78 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE: Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves	Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing
0662-9662	$33,210		$14,955			$18,255	$5,709	$23,994

FUND	REQUIREMENTS: Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	MEANS OF FINANCING: Amount to be Raised by Current Property Tax Levy: Total	Unsecured	Secured	Tax Rate on Secured Roll Actual ☐ Est. ☐
0662-9662	$58,364		$58,364	$23,994	$34,370	$2,282	$32,088	

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION (1)	Actual Revenues 19 76 - 77 (2)	Actual ☒ Estimated ☐ Revenues 19 77 - 78 (3)	Revenue Estimates Requested ☒ Recommended ☐ 19 78 - 79 (4)	Approved by the Governing Board 19 78 - 79 (5)	Fund (General or Operating unless otherwise indicated) (6)
Homeowners Property Tax Relief	$3,462	$2,683	-0-	$2,267	
Business Inventory Tax Relief	2,865	1,611	-0-	[illegible]	
Property Taxes, Prior Years	1,993	1,492	$1,000	1,000	
Interest	2,439	2,662	1,200	1,200	
		35			
TOTAL	$10,759	$8,483	$2,200	$5,709	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION (7)		Actual Expenditures 19 76 - 77 (8)	Actual ☒ Estimated ☐ Expenditures 19 77 - 78 (9)	Expenditure Estimates Requested ☒ Recommended ☐ 19 78 - 79 (10)	Approved by the Governing Board 19 78 - 79 (11)	Fund (General or Operating unless otherwise indicated) (12)
Professional & Special Services	2150					
Salaries & Fringe Benefits		$25,290	$27,321	$41,337	$ 41,337	0662-9662
Equipment Rental		4,261	6,930	5,583	5,583	
Other Materials & Supplies		22,492	37,865	3,780	3,780	
Overhead		2,300	6,326	7,664	7,664	
TOTAL		$54,343	$78,442	$58,364	$ 58,364	

BUDGET UNIT NO. 9671
BUDGET UNIT TITLE: COUNTY WATERWORKS DISTRICT NO. 1

GOVERNING BOARD: BOARD OF SUPERVISORS

SERVICE/PROGRAM DESCRIPTION:

To operate county water system in San Miguel for 265 services.

SUMMARY DATA

FUND	NET ASSESSED VALUATION				ALLOWANCE FOR DELINQUENCY			
County Waterworks District No. 1 (San Miguel)	Secured Roll:	$1,258,091	; Unsecured Roll:	$90,928	Secured:	5 %;	Unsecured:	10 %
	Secured Roll:		; Unsecured Roll:		Secured:	%;	Unsecured:	%
	Secured Roll:		; Unsecured Roll:		Secured:	%;	Unsecured:	%

FUND	Fund Balance as of June 30, 19 78 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing
		Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves				
0671-9671	$ 3,230			$ 3,230			$ 45,200	$ 45,200

FUND	REQUIREMENTS			MEANS OF FINANCING				Tax Rate on Secured Roll Actual ☐ Est.
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Amount to be Raised by Current Property Tax Levy			
					Total	Unsecured	Secured	
0671-9671	$ 43,041	$ 2,159	$ 45,200	$ 45,200	-0-	-0-	-0-	-0-

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION (1)	Actual Revenues 19 76 - 77 (2)	Actual ☒ Estimated ☐ Revenues 19 77 - 78 (3)	Revenue Estimates Requested ☒ Recommended ☐ 19 78 - 79 (4)	Approved by the Governing Board 19 78 - 79 (5)	Fund (General or Operating unless otherwise indicated) (6)
OPERATING REVENUES					
Water Sales	$ 24,069	$ 32,064	$ 42,000	$ 42,000	
New Services	-0-	1,000	3,200	3,200	
NON-OPERATING REVENUES					
Interest	191	(30)	-0-	-0-	
OTHER REVENUES	(192)	6,126	-0-	-0-	
TOTAL	$ 24,068	$ 39,160	$ 45,200	$ 45,200	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 76 - 77 (8)	Actual ☒ Estimated ☐ Expenditures 19 77 - 78 (9)	Expenditure Estimates Requested ☒ Recommended ☐ 19 78 - 79 (10)	Approved by the Governing Board 19 78 - 79 (11)	Fund (General or Operating unless otherwise indicated) (12)
OPERATING EXPENSES					
Source of Supply	$ 297	$ 254	$ 2,196	$ 2,196	
Pumping Expense	7,163	13,646	14,961	14,961	0671-9671
Water Treatment	908	480	1,437	1,437	
Transmission & Distribution	4,758	8,279	8,537	8,537	
Customer Accounts	5,391	5,087	5,898	5,898	
General Expense	3,842	3,227	5,037	5,037	
Depreciation	3,770	3,442	3,300	3,300	
Other Operating	(1,633)	-0-	-0-	-0-	
TOTAL OPERATING EXPENSES	$ 24,496	$ 34,415	$ 41,366	$ 41,366	

State Controller
County Budget Act
1966

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
County Waterworks District NO. [illegible] DISTRICT EXPENDITURE DETAIL—Continued
(Name)
BUDGET FOR THE FISCAL YEAR 19 78-79

DISTRICT BUDGET FORM
SCHEDULE 13C
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 76-77 (8)	Actual ☒ Estimated ☐ Expenditures 19 77-78 (9)	Expenditure Estimates Requested ☒ Recommended ☐ 19 78-79 (10)	Approved by the Governing Board 19 78-79 (11)	Fund (General or Operating unless otherwise indicated) (12)
LESS: NON-CASH REQUIREMENTS					
Depreciation	$ 3,770	$ 3,[illegible]	$ 3,500	$ 3,500	[illegible]
TOTAL	$ 20,726	$ 20,973	$ 38,366	$ 38,366	
CAPITAL OUTLAY					
Structures	$ 3,685	$ 1,046			
New Services			$ 3,199	$ 3,199	
Install Production Meters			1,776	1,776	
TOTAL CAPITAL OUTLAY	$ 3,685	$ 1,046	$ 4,975	$ 4,975	
TOTAL BUDGET REQUIREMENT	$ 24,411	$ 22,019	$ 43,341	$ 43,341	

BUDGET UNIT NO. 9672
BUDGET UNIT TITLE: COUNTY WATERWORKS NO. 1-A

GOVERNING BOARD: BOARD OF SUPERVISOR

SERVICE/PROGRAM DESCRIPTION:

To operate County water system in San Lawrence Terrace for 39 services.

SUMMARY DATA

FUND	NET ASSESSED VALUATION		ALLOWANCE FOR DELINQUENCY	
County Waterworks No. 1-A (San Lawrence Terrace)	Secured Roll: $106,875	; Unsecured Roll: $856	Secured: 5 %	; Unsecured: 10 %
	Secured Roll:	; Unsecured Roll:	Secured: %	; Unsecured: %
	Secured Roll:	; Unsecured Roll:	Secured: %	; Unsecured: %

FUND	Fund Balance as of June 30, 19 78 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves	Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing
0672-9672	$ 2,700			$ 308		$ 2,392	$ 7,562	$ 9,954

FUND	REQUIREMENTS Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	MEANS OF FINANCING Amount to be Raised by Current Property Tax Levy Total	Unsecured	Secured	Tax Rate on Secured Roll Actual ☐ Est. ☐
0672-9672	$ 9,954		$ 9,954	$ 9,954	-0-	-0-	-0-	-0-

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION (1)	Actual Revenues 19 76 - 77 (2)	Actual ☒ Estimated ☐ Revenues 19 77 - 78 (3)	Revenue Estimates Requested ☒ Recommended ☐ 19 78 - 79 (4)	Approved by the Governing Board 19 78 - 79 (5)	Fund (General or Operating unless otherwise indicated) (6)
OPERATING REVENUES					
Water Sales	$ 6,910	$ 5,392	$ 6,100	$ 6,100	
New Services	-0-	750	1,362	1,362	
NON-OPERATING REVENUES					
Interest	140	364	100	100	
TOTAL	$ 7,050	$ 6,506	$ 7,562	$ 7,362	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 76 - 77 (8)	Actual ☒ Estimated ☐ Expenditures 19 77 - 78 (9)	Expenditure Estimates Requested ☒ Recommended ☐ 19 78 - 79 (10)	Approved by the Governing Board 19 78 - 79 (11)	Fund (General or Operating unless otherwise indicated) (12)
OPERATING EXPENSES					
Source of Supply	$ 25	$ -0-	$ 1,080	$ 1,080	0672-9672
Pumping Expense	1,373	2,174	2,113	2,113	
Water Treatment	177	445	446	446	
Transmission & Distribution	1,658	341	2,673	1,866	
Customer Accounts	649	561	1,459	1,137	
General Expense	869	1,461	1,950	1,950	
Depreciation	2,115	2,448	2,200	2,200	
TOTAL OPERATING EXPENSES	$ 6,366	$ 7,930	$ 11,921	$ 10,792	
LESS: NON-CASH REQUIREMENTS					
Depreciation	$ (2,115)	$ (2,448)	$ (2,200)	$ (2,200)	
TOTAL	$ 4,751	$ 5,482	$ 9,721	$ 8,592	
CAPITAL OUTLAY					
New Services	$ 227	$ 5,653	$ 1,362	$ 1,362	
TOTAL	$ 4,978	$ 11,135	$ 11,083	$ 9,954	

BUDGET UNIT NO. 3674 GOVERNING BOARD: BOARD OF SUPERVISORS
BUDGET UNIT TITLE COUNTY WATERWORKS DISTRICT NO. 6

SERVICE PROGRAM DESCRIPTION.

To operate county water system in Santa Margarita for 276 services.

SUMMARY DATA

FUND	NET ASSESSED VALUATION		ALLOWANCE FOR DELINQUENCY	
County Waterworks District No. 6 (Santa Margarita)	Secured Roll: $1,993,793	; Unsecured Roll: 332,377	Secured: 5 %	; Unsecured: 10 %
	Secured Roll:	; Unsecured Roll:	Secured: %	; Unsecured: %
	Secured Roll:	; Unsecured Roll:	Secured: %	; Unsecured: %

FUND	Fund Balance as of June 30, 19_78_ Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE: Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves	Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing
3674-3674	$ 52,173			$ 43,708		$ 8,465	$ 46,800	$ 55,265

FUND	REQUIREMENTS: Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	MEANS OF FINANCING: Amount to be Raised by Current Property Tax Levy: Total	Unsecured	Secured	Tax Rate on Secured Roll Actual ☐ Est. ☐
3674-3674	$ 55,265		$ 55,265	$ 55,265	-0-	-0-	-0-	-0-

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION (1)	Actual Revenues 19_76_-_77_ (2)	Actual ☐ Estimated ☐ Revenues 19_77_-_78_ (3)	Revenue Estimates Requested ☒ Recommended ☐ 19_78_-_79_ (4)	Approved by the Governing Board 19_78_-_79_ (5)	Fund (General or Operating unless otherwise indicated) (6)
OPERATING REVENUES					
Water Sales	$ 41,417	$ 41,312	$ 43,100	$ 43,100	
New Services	-0-	5,602	2,900	2,900	
NON-OPERATING REVENUES					
Interest	901	2,071	800	800	
OTHER REVENUES	-0-	1,373		-0-	
TOTAL	$ 42,318	$ 50,358	$ 46,800	$ 46,800	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19_76_-_77_ (8)	Actual ☐ Estimated ☐ Expenditures 19_77_-_78_ (9)	Expenditure Estimates Requested ☒ Recommended ☐ 19_78_-_79_ (10)	Approved by the Governing Board 19_78_-_79_ (11)	Fund (General or Operating unless otherwise indicated) (12)
OPERATING EXPENSES					
Source of Supply	$ 1,234	$ 1,293	$ 2,506	$ 2,506	
Pumping Expense	5,323	4,926	9,322	9,922	3674-3674
Water Treatment	475	[illegible]	923	923	
Transmission & Distribution	4,776	4,768	9,558	9,558	
Customer Accounts	6,057	4,942	5,933	5,933	
General Expense	5,124	4,170	5,379	5,379	
Depreciation	4,934	5,262	4,300	[illegible]	
Other Operating	(4,303)	-0-	-0-	-0-	
TOTAL OPERATING EXPENSE	$ 23,122	$ 25,731	$ 39,421	$ 39,421	

State Controller
County Budget Act
1966

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
County Waterworks District No. 6 DISTRICT EXPENDITURE DETAIL—Continued
(Name)
BUDGET FOR THE FISCAL YEAR 19 78-79

DISTRICT BUDGET FORM
SCHEDULE 13C
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 76-77 (8)	Actual ☐ Estimated ☐ Expenditures 19 77-78 (9)	Expenditure Estimates Requested ☒ Recommended ☐ 19 78-79 (10)	Approved by the Governing Board 19 78-79 (11)	Fund (General or Operating unless otherwise indicated) (12)
LESS: NON-CASH REQUIREMENTS					
Depreciation	$ (4,934)	$ (5,262)	$ (4,900)	$ (4,900)	3674-3674
TOTAL	$ 18,138	$ 20,469	$ 34,721	$ 34,721	
CAPITAL OUTLAY					
Structures	2,784	$ 38,125			
New Services			2,924	2,924	
Sample Stations			346	346	
Hi-Lo Alarm			1,534	1,534	
Water Line Improvement Construction			10,000	10,000	
Design Water System Improvement			5,740	5,740	
TOTAL CAPITAL OUTLAY	$ 2,784	$ 38,125	$ 20,544	$ 20,544	
TOTAL EXPENDITURE REQUIREMENT	$ 20,922	$ 58,594	$ 55,265	$ 55,265	

BUDGET UNIT NO. 9675
BUDGET UNIT TITLE: COUNTY WATERWORKS NO. 8

GOVERNING BOARD: BOARD OF SUPERVISORS

SERVICE/PROGRAM DESCRIPTION:

To operate County water system in Cayucos.

SUMMARY DATA

FUND	NET ASSESSED VALUATION		ALLOWANCE FOR DELINQUENCY	
Waterworks No. 8 (Cayucos)	Secured Roll: $6,182,354	; Unsecured Roll: $7,063	Secured: 5 %	; Unsecured: 10 %
	Secured Roll:	; Unsecured Roll:	Secured: %	; Unsecured: %
	Secured Roll:	; Unsecured Roll:	Secured: %	; Unsecured: %

FUND	Fund Balance as of June 30, 19 78 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves	Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing
9675-9675	$31,743			$27,042		$4,701	$55,280	$59,981

FUND	REQUIREMENTS Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	MEANS OF FINANCING Amount to be Raised by Current Property Tax Levy Total	Unsecured	Secured	Tax Rate on Secured Roll Actual ☐ Est. ☐
9675-9675	$66,317		$66,317	$59,981	$6,336	$7	$6,329	

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION (1)	Actual Revenues 19 76-77 (2)	Actual ☒ Estimated ☐ Revenues 19 77-78 (3)	Revenue Estimates Requested ☐ Recommended ☐ 19 78-79 (4)	Approved by the Governing Board 19 78-79 (5)	Fund (General or Operating unless otherwise indicated) (6)
OPERATING REVENUES:					
Water Sales	$17,162	$34,633	$40,092	$40,092	
New Services		6,761	14,000	14,000	
Other	544				
NON-OPERATING REVENUES:					
Interest	691	1,141	800	800	
Homeowners Property Tax Relief	774	917		987	
Business Inv. Tax Reduction	4	1		1	
Property Taxes, Prior Years	210	134		-0-	
TOTAL	$19,385	$43,540	$54,392	$55,280	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 76-77 (8)	Actual ☒ Estimated ☐ Expenditures 19 77-78 (9)	Expenditure Estimates Requested ☒ Recommended ☐ 19 78-79 (10)	Approved by the Governing Board 19 78-79 (11)	Fund (General or Operating unless otherwise indicated) (12)
OPERATING EXPENSES:					
Source of Supply	$88	$330	$2,974	$2,974	
Pumping Expense	7,004	5,326	6,336	6,836	9675-9675
Water Treatment	1,123	1,649	7,731	7,731	
Transmission Distribution	5,115	9,738	9,995	9,995	
Customer Accounts	5,671	6,609	17,349	17,349	

State Controller
County Budget Act
1966

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
WATERWORKS DISTRICT NO. 8 DISTRICT EXPENDITURE DETAIL—Continued
(Name)
BUDGET FOR THE FISCAL YEAR 19 78-79

DISTRICT BUDGET FORM
SCHEDULE 13C
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 76-77 (8)	Actual ☒ Estimated ☐ Expenditures 19 77-78 (9)	Expenditure Estimates Requested ☒ Recommended ☐ 19 78-79 (10)	Approved/Adopted by the Governing Board 19 78-79 (11)	Fund (General or Operating unless otherwise indicated) (12)
General Expense	$2,491	$3,624	$6,315	$6,315	
Depreciation	10,156	10,658	10,000	10,000	0675-0675
Exp. Appl. Prior Yrs.	(217)	274			
Uncollectable Accounts	56	69			
Total Operating Budget	$31,487	$38,297	$61,700	$61,700	
LESS: NON-CASH REQUIREMENTS					
Depreciation	($10,156)	($10,658)	($10,000)	($10,000)	
Uncollectable Accounts	(56)	(69)			
TOTAL	$21,275	$27,570	$51,700	$51,700	
CAPITAL OUTLAY					
Structures	$14,018	13,971			
New Services			$14,092	$14,092	
Safety Rail			525	525	
Total Capital Outlay	$14,018	$13,971	$14,617	$14,617	
TOTAL	$35,293	$41,541	$66,317	$66,317	

BUDGET UNIT NO. 9685 GOVERNING BOARD: BOARD OF SUPERVISORS
BUDGET UNIT TITLE: ATASCADERO LIGHTING

SERVICE/PROGRAM DESCRIPTION

To provide energy for 252 street lights for 12 months.

SUMMARY DATA

FUND	NET ASSESSED VALUATION		ALLOWANCE FOR DELINQUENCY	
	Secured Roll: 27,779,095	; Unsecured Roll: 1,803,728	Secured: 5 %	; Unsecured: 10 %
Atascadero Lighting	Secured Roll:	; Unsecured Roll:	Secured: %	; Unsecured: %
	Secured Roll:	; Unsecured Roll:	Secured: %	; Unsecured: %

FUND	Fund Balance as of June 30, 19 78 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing
		Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves				
0685-9685	$ 20,154		$ 3,869			$ 16,285	$ 1,938	$ 18,223

FUND	REQUIREMENTS				MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☐ Est. ☐
					Amount to be Raised by Current Property Tax Levy			
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Total	Unsecured	Secured	
0685-9685	$ 27,560	$	$ 27,560	$ 18,223	$ 9,337	541	8,796	

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION (1)	Actual Revenues 19 76-77 (2)	Actual ☒ Estimated ☐ Revenues 19 77-78 (3)	Revenue Estimates Requested ☒ Recommended ☐ 19 78-79 (4)	Approved by the Governing Board 19 78-79 (5)	Fund (General or Operating unless otherwise indicated) (6)
Homeowners Property Tax Relief	$ 1	$ 2,383	$ -0-	$ 1,021	
Business Inventory Tax Relief	383	165	-0-	170	
Property Taxes Prior Years	541	71	100	100	
Interest	1,032	793	500	500	
Other	26	-0-	-0-	147	
TOTAL	$ 1,983	$ 3,912	$ 600	$ 1,938	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION (7)		Actual Expenditures 19 76-77 (8)	Actual ☒ Estimated ☐ Expenditures 19 77-78 (9)	Expenditure Estimates Requested ☒ Recommended ☐ 19 78-79 (10)	Approved by the Governing Board 19 78-79 (11)	Fund (General or Operating unless otherwise indicated) (12)
Professional & Special Services	2150					
Salaries & Benefits		$ 38	$ 57	$ 204	$ 204	
Utility Payments		16,900	20,400	24,736	24,736	0685-9685
Other Services & Supplies		160	223	1,301	1,301	
Overhead		471	436	319	319	
TOTAL		$ 17,569	$ 21,116	$ 27,560	$ 27,560	

BUDGET UNIT NO. 9686
BUDGET UNIT TITLE: AVILA LIGHTING

GOVERNING BOARD: BOARD OF SUPERVISORS

SERVICE/PROGRAM DESCRIPTION:

To provide energy for 35 street lights for 12 months.

SUMMARY DATA

FUND	NET ASSESSED VALUATION		ALLOWANCE FOR DELINQUENCY	
Avila Lighting	Secured Roll: 1,179,729	; Unsecured Roll: 30,956	Secured: 5 %	; Unsecured: 10 %
	Secured Roll:	; Unsecured Roll:	Secured: %	; Unsecured: %
	Secured Roll:	; Unsecured Roll:	Secured: %	; Unsecured: %

FUND	Fund Balance as of June 30, 19 78 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves	Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing
0686-9686	$ 5,511		$ 2,961			$ 2,550	$ 227	$ 2,777

FUND	REQUIREMENTS Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	MEANS OF FINANCING Available Financing	Amount to be Raised by Current Property Tax Levy Total	Unsecured	Secured	Tax Rate on Secured Roll Actual ☐ Est. ☐
0686-9686	$ 4,605	513	$ 5,118	$ 2,777	$ 2,341	57	2,284	

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION (1)	Actual Revenues 19 76 - 77 (2)	Actual ☒ Estimated ☐ Revenues 19 77 - 78 (3)	Revenue Estimates Requested ☒ Recommended ☐ 19 78 - 79 (4)	Approved by the Governing Board 19 78 - 79 (5)	Fund (General or Operating unless otherwise indicated) (6)
Homeowners Property Tax Relief	$ 173	$ 284	$ -0-	$ 118	
Business Inventory Tax Relief	14	16	-0-	9	
Property Taxes Prior Secured	91	499	-0-	-0-	
Interest	87	252	100	100	
TOTAL	$ 365	$ 1,051	$ 100	$ 227	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION (7)		Actual Expenditures 19 76 - 77 (8)	Actual ☒ Estimated ☐ Expenditures 19 77 - 78 (9)	Expenditure Estimates Requested ☒ Recommended ☐ 19 78 - 79 (10)	Approved by the Governing Board 19 78 - 79 (11)	Fund (General or Operating unless otherwise indicated) (12)
Professional Services	2150					
Salaries & Fringe Benefits		$ 21	$ 148	$ 204	$ 204	
Utility Payments		2,146	3,382	3,484	3,484	0686-9686
Other Services & Supplies		70	129	767	767	
Overhead		61	90	150	150	
TOTAL		$ 2,298	$ 3,749	$ 4,605	$ 4,605	

BUDGET UNIT NO. 9687
BUDGET UNIT TITLE: NIPOMO LIGHTING

GOVERNING BOARD: BOARD OF SUPERVISORS

SERVICE/PROGRAM DESCRIPTION:

To provide energy for 77 street lights for 12 months

SUMMARY DATA

FUND	NET ASSESSED VALUATION		ALLOWANCE FOR DELINQUENCY	
Nipomo Lighting	Secured Roll: 37,670,712	; Unsecured Roll: 1,028,298	Secured: 5 %;	Unsecured: 10 %
	Secured Roll:	; Unsecured Roll:	Secured: %;	Unsecured: %
	Secured Roll:	; Unsecured Roll:	Secured: %;	Unsecured: %

FUND	Fund Balance as of June 30, 1978 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing
		Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves				
9687-9687	$ 9,275		$ 4,532			$ 4,743	$ 660	$ 5,403

FUND	REQUIREMENTS				MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☐ Est. ☐
					Amount to be Raised by Current Property Tax Levy			
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Total	Unsecured	Secured	
9687-9687	$ 9,290	$ 533	$ 9,823	$ 5,403	$ 4,420	112	4,308	

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION (1)	Actual Revenues 1976-77 (2)	Actual ☒ Estimated ☐ Revenues 1977-78 (3)	Revenue Estimates Requested ☒ Recommended ☐ 1978-79 (4)	Approved by the Governing Board 1978-79 (5)	Fund (General or Operating unless otherwise indicated) (6)
Homeowner's Property Tax Relief	$ 675	$ 751	$ -0-	$ 323	
Business Inventory Tax Relief	147	199	-0-	87	
Interest	108	408	150	150	
Property Taxes, Prior Years	244	376	100	100	
Other	591	-0-	-0-	-0-	
TOTAL	$ 1,765	$ 1,734	$ 250	$ 660	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION (7)		Actual Expenditures 1976-77 (8)	Actual ☒ Estimated ☐ Expenditures 1977-78 (9)	Expenditure Estimates Requested ☒ Recommended ☐ 1978-79 (10)	Approved by the Governing Board 1978-79 (11)	Fund (General or Operating unless otherwise indicated) (12)
Professional Services	2150					
Salaries & Fringe Benefits		$ 35	$ 51	$ 254	$ 204	
Utility		5,709	6,964	7,788	7,788	9687-9687
Other Services & Supplies		45	151	1,013	1,013	
Overhead		160	159	235	285	
	TOTAL	$ 5,949	$ 7,325	$ 9,290	$ 9,290	

BUDGET UNIT NO. 9688
BUDGET UNIT TITLE: NIPOMO LIGHTING - ZONE A

GOVERNING BOARD: BOARD OF SUPERVISORS

SERVICE/PROGRAM DESCRIPTION:

To provide energy for 12 street lights in Black Lake Estates for 12 months.

SUMMARY DATA

FUND	NET ASSESSED VALUATION		ALLOWANCE FOR DELINQUENCY	
Nipomo Lighting - Zone A	Secured Roll: 208,426	; Unsecured Roll: -0-	Secured: 5 %;	Unsecured: 10 %
	Secured Roll:	; Unsecured Roll:	Secured: %;	Unsecured: %
	Secured Roll:	; Unsecured Roll:	Secured: %;	Unsecured: %

FUND	Fund Balance as of June 30, 19 78 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing
		Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves				
0688-9688	$ 1,661		$ 867			$ 794	$ 427	$ 1,221

FUND	REQUIREMENTS				MEANS OF FINANCING — Amount to be Raised by Current Property Tax Levy			Tax Rate on Secured Roll Actual ☐ Est. ☐
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Total	Unsecured	Secured	
0688-9688	$ 1,535	$ 247	$ 1,782	$ 1,221	$ 561	-0-	561	

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION (1)	Actual Revenues 19 76 - 77 (2)	Actual ☒ Estimated ☐ Revenues 19 77 - 78 (3)	Revenue Estimates Requested ☒ Recommended ☐ 19 78 - 79 (4)	Approved by the Governing Board 19 78 - 79 (5)	Fund (General or Operating unless otherwise indicated) (6)
Homeowner's Property Tax Relief	$ 653	$ 919	$ -0-	$ 402	
Interest	14	66	25	25	
Property Taxes - Prior Years	72	28	-0-	-0-	
TOTAL	$ 739	$ 1,013	$ 25	$ 427	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION (7)		Actual Expenditures 19 76 - 77 (8)	Actual ☒ Estimated ☐ Expenditures 19 77 - 78 (9)	Expenditure Estimates Requested ☒ Recommended ☐ 19 78 - 79 (10)	Approved by the Governing Board 19 78 - 79 (11)	Fund (General or Operating unless otherwise indicated) (12)
Professional Services	2150					
Salaries & Fringe Benefits		$ 18	$ 4	$ 204	$ 204	
Utility Payments		823	980	1,096	1,096	0688-9688
Other Services & Supplies		-0-	113	175	175	
Overhead		24	25	60	60	
TOTAL		$ 865	$ 1,122	$ 1,535	$ 1,535	

BUDGET UNIT NO. 9689
BUDGET UNIT TITLE: NIPOMO LIGHTING - ZONE B

GOVERNING BOARD: BOARD OF SUPERVISORS

SERVICE/PROGRAM DESCRIPTION:

To provide energy for 9 street lights in Galaxy Park for 12 months.

SUMMARY DATA

FUND	NET ASSESSED VALUATION		ALLOWANCE FOR DELINQUENCY	
Nipomo Lighting - Zone B	Secured Roll: 160,107	; Unsecured Roll: 640	Secured: 5 %;	Unsecured: 10 %
	Secured Roll:	; Unsecured Roll:	Secured: %;	Unsecured: %
	Secured Roll:	; Unsecured Roll:	Secured: %;	Unsecured: %

FUND	Fund Balance as of June 30, 19 78 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing
		Reserve for Encumbrances	Uncanceiled General Reserves and Reserves Within ACO Funds	Other Reserves				
0689-9689	$ 960		$ 242			$ 718	$ 420	$ 1,138

FUND	REQUIREMENTS				MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☐ Est. ☐
					Amount to be Raised by Current Property Tax Levy			
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Total	Unsecured	Secured	
0689-9689	$ 1,438		$ 1,438	$ 1,138	$ 300	1	299	

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION (1)	Actual Revenues 19 76 - 77 (2)	Actual ☒ Estimated ☐ Revenues 19 77 - 78 (3)	Revenue Estimates Requested ☒ Recommended ☐ 19 78 - 79 (4)	Approved by the Governing Board 19 78 - 79 (5)	Fund (General or Operating unless otherwise indicated) (6)
		$ 1		$ 1	
Homeowner's Property Tax Relief	$ 301	746	$ -0-	369	
Prior Years Taxes	24	6	-0-	-0-	
Interest	51	70	50	50	
TOTAL	$ 376	$ 823	$ 50	$ 420	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION (7)		Actual Expenditures 19 76 - 77 (8)	Actual ☒ Estimated ☐ Expenditures 19 77 - 78 (9)	Expenditure Estimates Requested ☒ Recommended ☐ 19 78 - 79 (10)	Approved by the Governing Board 19 78 - 79 (11)	Fund (General or Operating unless otherwise indicated) (12)
Professional Services	2150					
Salaries & Fringe Benefits		$ 11	$ 4	$ 204	$ 204	
Utility Payments		599	1,159	822	1,022	0689-9689
Other Services & Supplies		46	112	162	162	
Overhead		18	21	50	50	
TOTAL		$ 674	$ 1,306	$ 1,238	$ 1,438	

BUDGET UNIT NO. 9690
BUDGET UNIT TITLE: NIPOMO LIGHTING - ZONE C

GOVERNING BOARD: BOARD OF SUPERVISORS

SERVICE/PROGRAM DESCRIPTION:

To provide energy for 21 street lights in the Galaxy Park addition for 12 months.

SUMMARY DATA

FUND	NET ASSESSED VALUATION	ALLOWANCE FOR DELINQUENCY
Nipomo Lighting - Zone C	Secured Roll: 143,583 ; Unsecured Roll: 675	Secured: 5 %; Unsecured: 10 %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %

FUND	Fund Balance as of June 30, 19 78 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing
		Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves				
0690-9690	$ 2,067		$ 508			$ 1,559	$ 902	$ 2,461

FUND	REQUIREMENTS				MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☐ Est. ☐
					Amount to be Raised by Current Property Tax Levy			
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Total	Unsecured	Secured	
0690-9690	$ 2,422	$ 677	$ 3,099	$ 2,461	$ 638	3	635	

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION (1)	Actual Revenues 19 76 - 77 (2)	Actual ☒ Estimated ☐ Revenues 19 77 - 78 (3)	Revenue Estimates Requested ☒ Recommended ☐ 19 78 - 79 (4)	Approved by the Governing Board 19 78 - 79 (5)	Fund (General or Operating unless otherwise indicated) (6)
Homeowner's Property Tax Relief	$ 1,684	$ 2,093	$ -0-	$ 892	
Property Taxes - Prior Years	39	12	-0-	-0-	
Interest	1	41	10	10	
Revenue Applied - Prior Years	(590)	-0-	-0-	-0-	
TOTAL	$ 1,134	$ 2,146	$ 10	$ 902	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION (7)		Actual Expenditures 19 76 - 77 (8)	Actual ☒ Estimated ☐ Expenditures 19 77 - 78 (9)	Expenditure Estimates Requested ☒ Recommended ☐ 19 78 - 79 (10)	Approved by the Governing Board 19 78 - 79 (11)	Fund (General or Operating unless otherwise indicated) (12)
Professional Services	2150					
Salaries & Fringe Benefits		$ 15	$ 4	$ 204	$ 204	
Utility Payments		1,440	1,293	1,918	1,918	0690-9690
Other Services & Supplies		47	114	216	216	
Overhead		42	29	84	84	
TOTAL		$ 1,544	$ 1,440	$ 2,422	$ 2,422	

BUDGET UNIT NO. 9691
BUDGET UNIT TITLE: OCEANO LIGHTING

GOVERNING BOARD. BOARD OF SUPERVISORS

SERVICE/PROGRAM DESCRIPTION:

To provide energy for 43 street lights for 12 months

SUMMARY DATA

FUND	NET ASSESSED VALUATION		ALLOWANCE FOR DELINQUENCY	
Oceano Lighting	Secured Roll: 1,593,828	; Unsecured Roll: 47,827	Secured: 5 %	; Unsecured: 10 %
	Secured Roll:	; Unsecured Roll:	Secured: %	; Unsecured: %
	Secured Roll:	; Unsecured Roll:	Secured: %	; Unsecured: %

FUND	Fund Balance as of June 30, 19 78 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing
		Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves				
0691-9691	$ 3,246		$ 609			$ 2,637	$ 690	$ 3,327

FUND	REQUIREMENTS				MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☐ Est. ☒
					Amount to be Raised by Current Property Tax Levy			
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Total	Unsecured	Secured	
0691-9691	$ 5,115	$	$ 5,115	$ 3,327	$ 1,788	30	1,758	

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION (1)	Actual Revenues 19 76 - 77 (2)	Actual ☒ Estimated ☐ Revenues 19 77 - 78 (3)	Revenue Estimates Requested ☒ Recommended ☐ 19 78 - 79 (4)	Approved by the Governing Board 19 78 - 79 (5)	Fund (General or Operating unless otherwise indicated) (6)
Business Inventory Tax Relief	$ 54	$ 52	$ -0-	$ 22	
Homeowner's Property Tax Relief	551	1,438	-0-	387	
Interest	105	124	50	50	
Property Taxes - Prior Years	268	132	50	50	
Other Revenue	1	-0-	-0-	181	
TOTAL	$ 979	$ 1,766	$ 100	$ 690	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION (7)		Actual Expenditures 19 76 - 77 (8)	Actual ☒ Estimated ☐ Expenditures 19 77 - 78 (9)	Expenditure Estimates Requested ☒ Recommended ☐ 19 78 - 79 (10)	Approved by the Governing Board 19 78 - 79 (11)	Fund (General or Operating unless otherwise indicated) (12)
Professional Services	2150					
Salaries & Fringe Benefits		$ 11	$ 37	$ 204	$ 204	
Utility Payments		2,880	3,748	3,927	3,927	0691-9691
Other Services & Supplies		68	129	819	819	
Overhead		81	89	165	165	
TOTAL		$ 3,040	$ 4,003	$ 5,115	$ 5,115	

BUDGET UNIT NO. 9692
BUDGET UNIT TITLE: OCEANO BEACH LIGHTING

GOVERNING BOARD: BOARD OF SUPERVISORS

SERVICE/PROGRAM DESCRIPTION:

To provide energy for 53 street lights for 12 months.

SUMMARY DATA

FUND	NET ASSESSED VALUATION		ALLOWANCE FOR DELINQUENCY	
Oceano Beach Lighting	Secured Roll: 2,236,564	; Unsecured Roll: 226,019	Secured: 5 %	; Unsecured: 10 %
	Secured Roll:	; Unsecured Roll:	Secured: %	; Unsecured: %
	Secured Roll:	; Unsecured Roll:	Secured: %	; Unsecured: %

FUND	Fund Balance as of June 30, 19 78 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves	Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing
0692-9692	$ 3,644		$ 261			$ 3,383	$ 795	$ 4,178

FUND	REQUIREMENTS Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	MEANS OF FINANCING Available Financing	Amount to be Raised by Current Property Tax Levy Total	Unsecured	Secured	Tax Rate on Secured Roll Actual ☐ Est. ☐
0692-9692	$ 6,200		$ 6,200	$ 4,178	$ 2,022	185	1,837	

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION (1)	Actual Revenues 19 76 - 77 (2)	Actual ☒ Estimated ☐ Revenues 19 77 - 78 (3)	Revenue Estimates Requested ☒ Recommended ☐ 19 78 - 79 (4)	Approved by the Governing Board 19 78 - 79 (5)	Fund (General or Operating unless otherwise indicated) (6)
				$ 501	
Homeowner's Property Tax Relief	$ 291	$ 287	$ -0-	101	
Business Inventory Tax Relief	110	84	-0-	43	
Interest	201	290	150	150	
Property Taxes - Prior Years	104	235	-0-	-0-	
TOTAL	$ 706	$ 896	$ 150	$ 795	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION (7)		Actual Expenditures 19 76 - 77 (8)	Actual ☒ Estimated ☐ Expenditures 19 77 - 78 (9)	Expenditure Estimates Requested ☒ Recommended ☐ 19 78 - 79 (10)	Approved by the Governing Board 19 78 - 79 (11)	Fund (General or Operating unless otherwise indicated) (12)
Professional Services	2150					
Salaries & Fringe Benefits		$ 11	$ 21	$ 204	$ 204	
Utility Payments		3,199	4,305	5,411	5,411	0692-9692
Other Services & Supplies		72	128	391	391	
Overhead		90	110	194	194	
	TOTAL	$ 3,372	$ 5,064	$ 6,200	$ 6,200	

BUDGET UNIT NO. 9693
BUDGET UNIT TITLE: SAN MIGUEL LIGHTING

GOVERNING BOARD: BOARD OF SUPERVISORS

SERVICE/PROGRAM DESCRIPTION:

To provide energy for 64 street lights for 12 months.

SUMMARY DATA

FUND	NET ASSESSED VALUATION		ALLOWANCE FOR DELINQUENCY	
San Miguel Lighting	Secured Roll: 388,852	; Unsecured Roll: 90,072	Secured: 5 %	; Unsecured: 10 %
	Secured Roll:	; Unsecured Roll:	Secured: %	; Unsecured: %
	Secured Roll:	; Unsecured Roll:	Secured: %	; Unsecured: %

FUND	Fund Balance as of June 30, 1978 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves	Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing
9693-9693	$ 4,529		$ 641			$ 3,888	$ 1,632	$ 5,520

FUND	REQUIREMENTS Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	MEANS OF FINANCING Amount to be Raised by Current Property Tax Levy Total	Unsecured	Secured	Tax Rate on Secured Roll Actual ☐ Est. ☐
9693-9693	$ 6,882	$ 1,273	$ 8,155	$ 5,520	$ 2,635	231	2,404	

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION (1)	Actual Revenues 1976-77 (2)	Actual ☒ Estimated ☐ Revenues 1977-78 (3)	Revenue Estimates Requested ☒ Recommended ☐ 1978-79 (4)	Approved by the Governing Board 1978-79 (5)	Fund (General or Operating unless otherwise indicated) (6)
Homeowner's Property Tax Relief	$ 519	$ 916	$ -0-	$ 941	
Business Inventory Tax Relief	621	177	-0-	420	
Property Taxes - Prior Year	360	53	-0-	-0-	
Interest	164	257	150	150	
TOTAL	$ 1,664	$ 1,403	$ 150	$ 1,632	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION (7)		Actual Expenditures 1976-77 (8)	Actual ☒ Estimated ☐ Expenditures 1977-78 (9)	Expenditure Estimates Requested ☒ Recommended ☐ 1978-79 (10)	Approved by the Governing Board 1978-79 (11)	Fund (General or Operating unless otherwise indicated) (12)
Professional Services	2150					
Salaries & Fringe Benefits		$ 14	$ -	$ 204	$ 204	
Utility Payments		4,142	5,229	5,479	5,479	9693-9693
Other Services & Supplies		83	129	985	985	
Overhead		123	118	214	214	
TOTAL		$ 4,362	$ 5,476	$ 6,882	$ 6,882	

BUDGET UNIT NO. 9694
BUDGET UNIT TITLE: SANTA MARGARITA LIGHTING

GOVERNING BOARD: BOARD OF SUPERVISORS

SERVICE/PROGRAM DESCRIPTION:

To provide energy for 47 street lights for 12 months

SUMMARY DATA

FUND	NET ASSESSED VALUATION		ALLOWANCE FOR DELINQUENCY	
Santa Margarita Lighting	Secured Roll: 1,993,793	; Unsecured Roll: 32,377	Secured: 5 %	; Unsecured: 10 %
	Secured Roll:	; Unsecured Roll:	Secured: %	; Unsecured: %
	Secured Roll:	; Unsecured Roll:	Secured: %	; Unsecured: %

FUND	Fund Balance as of June 30, 1978 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing
		Reserve for Encumbrances	Unencanceled General Reserves and Reserves Within ACO Funds	Other Reserves				
0694-9694	$ 2,656		$ -0-			$ 2,656	$ 535	$ 3,191

FUND	REQUIREMENTS			MEANS OF FINANCING				Tax Rate on Secured Roll Actual ☐ Est. ☐
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Amount to be Raised by Current Property Tax Levy			
					Total	Unsecured	Secured	
0694-9694	$ 4,963	$ -0-	$ 4,963	$ 3,191	$ 1,772	27	1,745	

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION (1)	Actual Revenues 1976-77 (2)	Actual ☐ Estimated ☐ Revenues 1977-78 (3)	Revenue Estimates Requested ☒ Recommended ☐ 1978-79 (4)	Approved by the Governing Board 1978-79 (5)	Fund (General or Operating unless otherwise indicated) (6)
Homeowner's Property Tax Relief	$ 432	$ 1,059	$ -0-	$ 300	
Business Inventory Tax Relief	49	42	-0-	17	
Property Taxes - Prior Secured	175	25	23	23	
Interest	138	130	100	195	
TOTAL	$ 794	$ 1,256	$ 123	$ 535	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION (7)		Actual Expenditures 1976-77 (8)	Actual ☐ Estimated ☐ Expenditures 1977-78 (9)	Expenditure Estimates Requested ☒ Recommended ☐ 1978-79 (10)	Approved by the Governing Board 1978-79 (11)	Fund (General or Operating unless otherwise indicated) (12)
Professional Services	2150					
Salaries & Fringe Benefits		$ 161	$ 4	$ 204	$ 204	0694-9694
Utility Payments		5,884	3,840	4,292	4,292	
Other Services & Supplies		147	127	545	314	
Overhead		134	88	164	153	
TOTAL		$ 6,326	$ 4,059	$ 5,205	$ 4,963	

BUDGET UNIT NO. 9696 GOVERNING BOARD: BOARD OF SUPERVISORS
BUDGET UNIT TITLE: NIPOMO LIGHTING - ZONE D

SERVICE/PROGRAM DESCRIPTION:

To provide energy for 11 street lights for 12 months

SUMMARY DATA

FUND	NET ASSESSED VALUATION		ALLOWANCE FOR DELINQUENCY	
Nipomo Lighting - Zone D	Secured Roll: 67,495	; Unsecured Roll: 450	Secured: 5 %	; Unsecured: 10 %
	Secured Roll:	; Unsecured Roll:	Secured: %	; Unsecured: %
	Secured Roll:	; Unsecured Roll:	Secured: %	; Unsecured: %

FUND	Fund Balance as of June 30, 1978 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing
		Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves				
9696-9696	$ 1,299		$ 188			$ 1,111	$ 494	$ 1,605

FUND	REQUIREMENTS				MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☐ Est. ☐
					Amount to be Raised by Current Property Tax Levy			
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Total	Unsecured	Secured	
9696-9696	$ 1,924		$ 1,924	$ 1,605	$ 319	2	317	

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION (1)	Actual Revenues 1976-77 (2)	Actual ☒ Estimated ☐ Revenues 1977-78 (3)	Revenue Estimates Requested ☒ Recommended ☐ 1978-79 (4)	Approved by the Governing Board 1978-79 (5)	Fund (General or Operating unless otherwise indicated) (6)
Homeowner's Property Tax Relief	$ 1,026	$ 1,118	$ -0-	$ 60	
Interest	2	48	25	409	
Prior Years Taxes	-0-	34	-0-	25	
				-0-	
TOTAL	$ 1,028	$ 1,200	$ 25	$ 494	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION (7)		Actual Expenditures 1976-77 (8)	Actual ☒ Estimated ☐ Expenditures 1977-78 (9)	Expenditure Estimates Requested ☒ Recommended ☐ 1978-79 (10)	Approved by the Governing Board 1978-79 (11)	Fund (General or Operating unless otherwise indicated) (12)
Professional Services	2150					
Salaries & Fringe Benefits		$ 11	$ 4	$ 204	$ 204	
Utilities		303	1,344	1,165	1,165	9696-9696
Other Services & Supplies		-	11	485	485	
Overhead		25	26	70	70	
TOTAL		$ 344	$ 1,385	$ 1,924	$ 1,924	

BUDGET UNIT NO. 9709
BUDGET UNIT TITLE: ATASCADERO COUNTY SANITATION IMPROVEMENT DISTRICT

GOVERNING BOARD: BOARD OF SUPERVISORS

SERVICE/PROGRAM DESCRIPTION:

Goal(s):
To provide sewer services to 1,720 accounts in the Atascadero area.

Objective(s):

1. To maintain & operate the collection system and treatment and disposal system efficiently.
2. To provide proper planning for budgetary control and to establish and maintain a reserve for capital replacements & emergency situations.
3. To computerize billing system for 1,720 accounts.

SUMMARY DATA

FUND	NET ASSESSED VALUATION		ALLOWANCE FOR DELINQUENCY	
Atascadero County Sanitation Improvement District	Secured Roll: $24,105,474	; Unsecured Roll: $106,441	Secured: 5 %	; Unsecured: 10 %
	Secured Roll:	; Unsecured Roll:	Secured: %	; Unsecured: %
	Secured Roll:	; Unsecured Roll:	Secured: %	; Unsecured: %

FUND	Fund Balance as of June 30, 19 78 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing
		Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves				
0709-9709	$ 105,912			$ 31,339		$ 74,573	$ 216,500	$ 291,073

FUND	REQUIREMENTS			MEANS OF FINANCING				Tax Rate on Secured Roll Actual ☐ Est. ☐
					Amount to be Raised by Current Property Tax Levy			
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Total	Unsecured	Secured	
0709-9709	$ 236,382	$ 26,000	$ 312,382	$ 291,073	$ 21,309	$ 91	$ 21,718	

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION (1)	Actual Revenues 19 76 - 77 (2)	Actual ☒ Estimated ☐ Revenues 19 77 - 78 (3)	Revenue Estimates Requested ☒ Recommended ☐ 19 78 - 79 (4)	Approved by the Governing Board 19 78 - 79 (5)	Fund (General or Operating unless otherwise indicated) (6)
OPERATING REVENUES:					
Services Charges and Availability	$ 184,865	$ 202,392	$ 205,000	$ 205,000	
	-0-	9,392	9,000	9,000	
NON-OPERATING REVENUES:					
Interest	1,603	3,934	2,000	2,000	
Property Taxes, Prior Years	2,242	1,110	500	500	
TOTAL	$ 188,710	$ 216,828	$ 216,500	$ 216,500	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 76 - 77 (8)	Actual ☒ Estimated ☐ Expenditures 19 77 - 78 (9)	Expenditure Estimates Requested ☒ Recommended ☐ 19 78 - 79 (10)	Approved by the Governing Board 19 78 - 79 (11)	Fund (General or Operating unless otherwise indicated) (12)
OPERATING EXPENSES:					
Sewage Collection	$ 19,882	$ 23,583	$ 31,850	$ 31,850	
Sewage Treatment	97,590	128,576	137,267	137,267	0709-9709
Sewage Disposal	15,256	15,363	29,231	29,231	
General Expense	25,751	26,933	37,437	38,937	
Exp. Appl. Prior Years	(607)	194	-0-	-0-	
Depreciation	24,361	41,991	25,000	25,000	
Uncollectible Accounts	220	914	-0-	-0-	
TOTAL OPERATING EXPENSES	$ 182,453	$ 237,554	$ 260,785	$ 262,285	

State Controller
County Budget Act
1966

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
Atascadero County Sanitation Improvement District **DISTRICT EXPENDITURE DETAIL—Continued**
(Name)
BUDGET FOR THE FISCAL YEAR 1978-79

DISTRICT BUDGET FORM
SCHEDULE 13C
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 1976-77 (8)	Actual ☐ Estimated ☐ Expenditures 1977-78 (9)	Expenditure Estimates Requested ☒ Recommended ☐ 1978-79 (10)	Approved by the Governing Board 1978-79 (11)	Fund (General or Operating unless otherwise indicated) (12)
LESS: NON-CASH REQUIREMENTS					
Depreciation	$ 24,361	$ [illegible]	$ 25,[illegible]	$ 25,000	0709-9709
Uncollectible Accounts	220	914	- -	- -	
TOTAL	$ 157,372	$ 194,649	$ 255,765	$ [illegible]	
CAPITAL OUTLAY					
Structures	$ 11,924	$ 9,556			
New Sewer Laterals			$ 15,119	$ 15,119	
Install Air Tank			4,120	4,120	
Emergency Hook-up/Lift Station			927	927	
Lift Station Rd. Construction			7,210	7,210	
State Hospital Contract Payment				11,000	
Lift Station Alarm				385	
Right-of-Way Acq.				5,000	
Total Structures	$ 11,924	$ 9,556	$ [illegible]	$ 43,761	
Equipment	$ 1,757				
Generator (to mount on trailer)	-0-		$ 1,236	$ 1,236	
Total Equipment	$ 1,757		$ 1,236	$ 1,236	
TOTAL CAPITAL OUTLAY	$ 171,053	$ 204,205	$ [illegible]	$ 286,332	

FIXED ASSETS EQUIPMENT DETAIL

Requesting
Fund/B.U.

0709 9709 ATASCADERO COUNTY SANITATION DISTRICT

Qty.	Description	Code	Dept Request	CAO Recommend	Board Adopted	Funding B.U.
1 ea	Generator w/Trailer	A	$ 1,200	$ 1,200	$ 1,200	9709

CODE: A = Additional Equipment
R = Replacement
ANP = Additional Equipment for Supporting New Programs
SNP = Additional Equipment Supports New Position

BUDGET UNIT NO. 9713
BUDGET UNIT TITLE: ATASCADERO GARBAGE

GOVERNING BOARD: BOARD OF SUPERVISORS

SERVICE/PROGRAM DESCRIPTION:

Provide sanitary landfill site for Atascadero-Santa Margarita area.

SUMMARY DATA

FUND	NET ASSESSED VALUATION		ALLOWANCE FOR DELINQUENCY	
Atascadero Garbage (Atascadero-Santa Margarita area)	**Secured Roll:** $62,061,950	**; Unsecured Roll:** $2,706,462	**Secured:** 5 %	**; Unsecured:** 10 %
	Secured Roll:	**; Unsecured Roll:**	**Secured:** %	**; Unsecured:** %
	Secured Roll:	**; Unsecured Roll:**	**Secured:** %	**; Unsecured:** %

FUND	Fund Balance as of June 30, 19 78 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing
		Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves				
0713-9713	$ 16,860			$ 16,860		-0-	$ 1,366	$ 1,366

FUND	REQUIREMENTS			MEANS OF FINANCING				Tax Rate on Secured Roll Actual ☐ Est. ☐
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Amount to be Raised by Current Property Tax Levy			
					Total	Unsecured	Secured	
0713-9713	$ 5,230	$ 3,112	$ 8,342	$ 1,366	$ 6,976	$ 277	$ 6,699	

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION (1)	Actual Revenues 19 76 - 77 (2)	Actual ☒ Estimated ☐ Revenues 19 77 - 78 (3)	Revenue Estimates Requested ☒ Recommended ☐ 19 78 - 79 (4)	Approved by the Governing Board 19 78 - 79 (5)	Fund (General or Operating unless otherwise indicated) (6)
Homeowners Property Tax Relief	$ 1,630	$ 1,212	$ -0-	$ 737	
Business Inventory Tax Reduction	275	226	-0-	129	
Property Taxes - Prior Years	399	272	-0-	-0-	
Interest	824	1,043	500	500	
Reimbursed Capital Costs	3,000	-0-	-0-	-0-	
TOTAL	$ 6,128	$ 2,753	$ 500	$ 1,366	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 76 - 77 (8)	Actual ☒ Estimated ☐ Expenditures 19 77 - 78 (9)	Expenditure Estimates Requested ☒ Recommended ☐ 19 78 - 79 (10)	Approved by the Governing Board 19 78 - 79 (11)	Fund (General or Operating unless otherwise indicated) (12)
OPERATING EXPENSES					
Solid Waste Disposal	$ 5,336	$ 4,506	$ 5,460	$ 5,230	
General Expense	4,423	10,381	4,715	-0-	0713-9713
Road Repairs	-0-	-0-	-0-	-0-	
CAPITAL OUTLAY	12,587	255	-0-	-0-	
TOTAL	$ 22,346	$ 15,142	$ 10,175	$ 5,230	

BUDGET UNIT NO. 9723
BUDGET UNIT TITLE: COUNTY SERVICE AREA NO. 1

GOVERNING BOARD: BOARD OF SUPERVISORS

SERVICE/PROGRAM DESCRIPTION:

Provide maintenance of drainage facilities on the Nipomo Mesa area.

SUMMARY DATA

FUND	NET ASSESSED VALUATION		ALLOWANCE FOR DELINQUENCY	
County Service Area No. 1 (Nipomo Area)	Secured Roll: $1,627,135	; Unsecured Roll: $28,289	Secured: 5 %	; Unsecured: 10 %
	Secured Roll:	; Unsecured Roll:	Secured: %	; Unsecured: %
	Secured Roll:	; Unsecured Roll:	Secured: %	; Unsecured: %

FUND	Fund Balance as of June 30, 1978 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing
		Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves				
0723-9723	$ 18,553		$ 16,440			$ 2,113	$ 800	$ 2,913

FUND	REQUIREMENTS				MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☐ Est. ☐
					Amount to be Raised by Current Property Tax Levy			
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Total	Unsecured	Secured	
0723-9723	$ 1,247	$ 1,666	$ 2,913	$ 2,913	-0-			

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION (1)	Actual Revenues 1976-77 (2)	Actual ☐ Estimated ☐ Revenues 1977-78 (3)	Revenue Estimates Requested ☒ Recommended ☐ 1978-79 (4)	Approved by the Governing Board 1978-79 (5)	Fund (General or Operating unless otherwise indicated) (6)
Homeowners Property Tax Relief	$ 831	$ 7	$ -0-	$ -0-	
Business Inventory Tax Reduction	2	-0-	-0-	-0-	
Property Taxes - Prior Years	190	35	-0-	-0-	
Interest	803	1,181	800	800	
TOTAL	$ 1,826	$ 1,223	$ 800	$ 800	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION (7)		Actual Expenditures 1976-77 (8)	Actual ☐ Estimated ☐ Expenditures 1977-78 (9)	Expenditure Estimates Requested ☒ Recommended ☐ 1978-79 (10)	Approved by the Governing Board 1978-79 (11)	Fund (General or Operating unless otherwise indicated) (12)
PROFESSIONAL & SPECIAL SERVICES	2150					
Salaries & Fringe Benefits		$ 592	$ 139	$ 1,104	$ 571	0723-9723
Equipment Rental		24	18	170	170	
Other Materials & Supplies		164	94	450	300	
Overhead		49	46	201	206	
Prior Years Expenditures		-0-	1,070	-0-		
TOTAL		$ 829	$ 1,367	$ 1,925	$ 1,247	

BUDGET UNIT NO. 9724
BUDGET UNIT TITLE: COUNTY SERVICE AREA NO. 1-A

GOVERNING BOARD: BOARD OF SUPERVISORS

SERVICE/PROGRAM DESCRIPTION:

Provide maintenance of sewer and storm drain facilities at Galaxy Park and Black Lake Estates Mobilehome Communities.

SUMMARY DATA

FUND	NET ASSESSED VALUATION		ALLOWANCE FOR DELINQUENCY	
County Service Area No. 1-A (Nipomo Area	Secured Roll: $352,009	; Unsecured Roll: $675	Secured: %	; Unsecured: %
	Secured Roll:	; Unsecured Roll:	Secured: %	; Unsecured: %
	Secured Roll:	; Unsecured Roll:	Secured: %	; Unsecured: %

FUND	Fund Balance as of June 30, 19 78 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing
		Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves				
0724-9724	$ 16,158		$ 7,737			$ 8,421	$ 3,767	$ 12,188

FUND	REQUIREMENTS			MEANS OF FINANCING				Tax Rate on Secured Roll Actual ☐ Est. ☐
					Amount to be Raised by Current Property Tax Levy			
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Total	Unsecured	Secured	
0724-9724	$ 14,520		$ 14,520	$ 12,188	$ 2,332	$ 10	$ 2,322	

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION (1)	Actual Revenues 19 76 - 77 (2)	Actual ☒ Estimated ☐ Revenues 19 77 - 78 (3)	Revenue Estimates Requested ☒ Recommended ☐ 19 78 - 79 (4)	Approved by the Governing Board 19 78 - 79 (5)	Fund (General or Operating unless otherwise indicated) (6)
Homeowners Property Tax Relief	$ 5,467	$ 3,050	$ -0-	$ 3,267	
Property Taxes - Prior Years	152	39	-0-	-0-	
Interest	582	710	500	500	
TOTAL	$ 6,201	$ 8,799	$ 500	$ 3,767	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION (7)		Actual Expenditures 19 76 - 77 (8)	Actual ☒ Estimated ☐ Expenditures 19 77 - 78 (9)	Expenditure Estimates Requested ☒ Recommended ☐ 19 78 - 79 (10)	Approved by the Governing Board 19 78 - 79 (11)	Fund (General or Operating unless otherwise indicated) (12)
PROFESSIONAL & SPECIAL SERVICES	2150					
Salaries & Fringe Benefits		$ 5,421	$ 3,454	$ 6,391	$ 5,835	
Equipment Rental		1,208	642	1,681	1,681	0724-9724
Other Materials & Services		2,774	1,401	7,200	5,200	
Overhead		1,192	1,369	2,117	1,304	
	TOTAL	$ 10,595	$ 6,366	$ 17,389	$ 14,520	

BUDGET UNIT NO. 9725
BUDGET UNIT TITLE: COUNTY SERVICE AREA NO. 1-B

GOVERNING BOARD: BOARD OF SUPERVISORS

SERVICE/PROGRAM DESCRIPTION:

Provide maintenance of sewer and storm drain facilities in Nipomo Palms.

SUMMARY DATA

FUND	NET ASSESSED VALUATION		ALLOWANCE FOR DELINQUENCY	
County Service Area No. 1-B (Nipomo Palms)	Secured Roll: $67,495	; Unsecured Roll: $450	Secured: 5 %	; Unsecured: 10 %
	Secured Roll:	; Unsecured Roll:	Secured: %	; Unsecured: %
	Secured Roll:	; Unsecured Roll:	Secured: %	; Unsecured: %

FUND	Fund Balance as of June 30, 19 78 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing
		Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves				
0725-9725	$ 5,283		$ 791			$ 4,492	$ 1,468	$ 5,960

FUND	REQUIREMENTS				MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☐ Est. ☐
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Amount to be Raised by Current Property Tax Levy			
					Total	Unsecured	Secured	
0725-9725	$ 6,948		$ 6,948	$ 5,960	988	6	982	

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION (1)	Actual Revenues 19 76-77 (2)	Actual ☒ Estimated ☐ Revenues 19 77-78 (3)	Revenue Estimates Requested ☒ Recommended ☐ 19 78-79 (4)	Approved by the Governing Board 19 78-79 (5)	Fund (General or Operating unless otherwise indicated) (6)
Homeowners Property Tax Relief	$ (78)	$ 3,577	$ -0-	$ 1,268	
Business Inventory Tax Relief	1	-0-	-0-	-0-	
Property Taxes, Prior Years	66	-0-	-0-	-0-	
Interest	316	411	200	200	
TOTAL	$ 305	$ 3,988	$ 200	$ 1,468	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION (7)		Actual Expenditures 19 76-77 (8)	Actual ☒ Estimated ☐ Expenditures 19 77-78 (9)	Expenditure Estimates Requested ☒ Recommended ☐ 19 78-79 (10)	Approved by the Governing Board 19 78-79 (11)	Fund (General or Operating unless otherwise indicated) (12)
PROFESSIONAL & SPECIAL SERVICES	2150					
Salaries & Fringe Benefits		$ 937	$ 919	$ 3,229	$ 2,878	0725-9725
Equipment Rental		244	89	641	641	
Other Materials & Services		950	255	2,650	2,600	
Overhead		254	261	975	829	
TOTAL		$ 2,385	$ 1,524	$ 7,495	$ 6,948	

BUDGET UNIT NO. 9726
BUDGET UNIT TITLE: COUNTY SERVICE AREA NO. 1-C

GOVERNING BOARD: BOARD OF SUPERVISORS

SERVICE/PROGRAM DESCRIPTION:

To provide sewer maintenance in Montecito Verde in the Nipomo area.

SUMMARY DATA

FUND	NET ASSESSED VALUATION		ALLOWANCE FOR DELINQUENCY	
County Service Area No. 1-C (Montecito Verde)	Secured Roll: $474,416	; Unsecured Roll: -0-	Secured: 5 %	; Unsecured: 10 %
	Secured Roll:	; Unsecured Roll:	Secured: %	; Unsecured: %
	Secured Roll:	; Unsecured Roll:	Secured: %	; Unsecured: %

FUND	Fund Benance as of June 30, 19 78 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves	Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing
0726-9726	$ 7,504		$ 2,250			$ 5,254	$ 340	$ 5,594

FUND	REQUIREMENTS Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	MEANS OF FINANCING Amount to be Raised by Current Property Tax Levy Total	Unsecured	Secured	Tax Rate on Secured Roll Actual ☐ Est. ☐
0726-9726	$ 6,903	$ 668	$ 7,571	$ 5,594	$ 1,977	-0-	$ 1,977	

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION (1)	Actual Revenues 19 76 - 77 (2)	Actual ☒ Estimated ☐ Revenues 19 77 - 78 (3)	Revenue Estimates Requested ☒ Recommended ☐ 19 78 - 79 (4)	Approved by the Governing Board 19 78 - 79 (5)	Fund (General or Operating unless otherwise indicated) (6)
		$ 144			
Homeowners Property Tax Relief	$ 56	2,058	$ -0-	$ 306	
Interest	49	166	34	34	
TOTAL	$ 105	$ 2,368	$ 34	$ 340	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION (7)		Actual Expenditures 19 76 - 77 (8)	Actual ☒ Estimated ☐ Expenditures 19 77 - 78 (9)	Expenditure Estimates Requested ☒ Recommended ☐ 19 78 - 79 (10)	Approved by the Governing Board 19 78 - 79 (11)	Fund (General or Operating unless otherwise indicated) (12)
PROFESSIONAL & SPECIAL SERVICES	2150					
Salaries & Fringe Benefits		$ 897	$ 1,036	$ 2,652	$ 2,506	0726-9726
Equipment Rental		31	54	750	750	
Other Materials & Services		407	980	3,341	2,811	
Overhead		216	487	857	836	
	TOTAL	$ 1,551	$ 2,557	$ 7,600	$ 6,903	

BUDGET UNIT NO. 9741
BUDGET UNIT TITLE: COUNTY SERVICE AREA NO. 7

GOVERNING BOARD: BOARD OF SUPERVISORS

SERVICE/PROGRAM DESCRIPTION:

To develop perimeter road in CSA #7 on North Shore of Lake Nacimiento

SUMMARY DATA

FUND	NET ASSESSED VALUATION		ALLOWANCE FOR DELINQUENCY	
County Service Area No. 7 (Nacimiento-Oak Shores)	Secured Roll: 4,303,283	; Unsecured Roll: 156,021	Secured: 5 %	; Unsecured: 10 %
	Secured Roll:	; Unsecured Roll:	Secured: %	; Unsecured: %
	Secured Roll:	; Unsecured Roll:	Secured: %	; Unsecured: %

FUND	Fund Balance as of June 30, 1978 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing
		Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves				
0741-9741	$ 40,922		$ 10,149			$ 30,773	$ 1,538	$ 32,311

FUND	REQUIREMENTS				MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☐ Est. ☐
					Amount to be Raised by Current Property Tax Levy			
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Total	Unsecured	Secured	
0741-9741	$ 19,060	$ 17,004	$ 36,064	$ 32,311	$ 3,753	$ 124	$ 3,629	

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION (1)	Actual Revenues 1976-77 (2)	Actual ☒ Estimated ☐ Revenues 1977-78 (3)	Revenue Estimates Requested ☒ Recommended ☐ 1978-79 (4)	Approved by the Governing Board 1978-79 (5)	Fund (General or Operating unless otherwise indicated) (6)
Homeowners Property Tax Relief	$ 50	$ 5	$ -0-	$ 37	
Business Inventory Tax Relief	-0-	-0-	-0-	1	
Property Taxes, Prior Years	1,218	295	-0-	-0-	
Interest	2,289	2,412	1,500	1,500	
Other Revenue	(90)	4,963	-0-	-0-	
TOTAL	$ 3,467	$ 7,676	$ 1,500	$ 1,538	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION (7)		Actual Expenditures 1976-77 (8)	Actual ☒ Estimated ☐ Expenditures 1977-78 (9)	Expenditure Estimates Requested ☒ Recommended ☐ 1978-79 (10)	Approved by the Governing Board 1978-79 (11)	Fund (General or Operating unless otherwise indicated) (12)
PROFESSIONAL & SPECIAL SERVICES	2150					
Salaries & Fringe Benefits		$ 5,910	$	$ 500	$ 500	
Equipment Rental		464		-0-	-0-	0741-9741
Other Materials & Services		11,411	(40)	17,968	17,968	
Overhead		751		592	592	
TOTAL		$ 18,536	$ (40)	$ 19,060	$ 19,060	

BUDGET UNIT NO. 9742
BUDGET UNIT TITLE: COUNTY SERVICE AREA NO. 7-A

GOVERNING BOARD: BOARD OF SUPERVISORS

SERVICE/PROGRAM DESCRIPTION:

To operate sewer waste disposal district on North Shore of Lake Nacimiento.

SUMMARY DATA

FUND	NET ASSESSED VALUATION		ALLOWANCE FOR DELINQUENCY	
County Service Area No. 7-A (Oak Shores Sewer O & M)	**Secured Roll:** $3,211,027	; **Unsecured Roll:** $750	**Secured:** 5 %	; **Unsecured:** 10 %
	Secured Roll:	; **Unsecured Roll:**	**Secured:** %	; **Unsecured:** %
	Secured Roll:	; **Unsecured Roll:**	**Secured:** %	; **Unsecured:** %

FUND	Fund Balance as of June 30, 19 78 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing
		Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves				
0742-9742	$ 14,184			$ 14,184		-0-	$ 28,700	$ 28,700

FUND	REQUIREMENTS				MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☐ Est. ☐
					Amount to be Raised by Current Property Tax Levy			
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Total	Unsecured	Secured	
0742-9742	$ 33,160	$ 8,991	$ 42,151	$ 28,700	$ 13,451	$ 3	$ 13,448	

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION (1)	Actual Revenues 19 76 - 77 (2)	Actual ☒ Estimated ☐ Revenues 19 77 - 78 (3)	Revenue Estimates Requested ☒ Recommended ☐ 19 78 - 79 (4)	Approved by the Governing Board 19 78 - 79 (5)	Fund (General or Operating unless otherwise indicated) (6)
Homeowners Property Tax Relief	$ -0-	$ 368	$ -0-	$ 170	
Waste Disposal Service Charges	29,137	21,780	-0-	28,330	
Interest	(29)	662	200	200	
Federal Aid for Disaster		5,788			
TOTAL	$ 29,108	$ 28,598	$ 200	$ 28,700	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 76 - 77 (8)	Actual ☒ Estimated ☐ Expenditures 19 77 - 78 (9)	Expenditure Estimates Requested ☒ Recommended ☐ 19 78 - 79 (10)	Approved by the Governing Board 19 78 - 79 (11)	Fund (General or Operating unless otherwise indicated) (12)
OPERATING EXPENSES					
Sewage Collection Expenses	$ 18,479	$ 20,270	$ 10,349	$ 10,349	
Sewage Treatment Expenses	4,374	9,935	11,580	11,580	0742-9742
Sewage Disposal	416	5,159	4,374	4,374	
General Expense	4,075	4,666	5,950	5,950	
Other Operating	(817)	1,258	-0-	-0-	
TOTAL	$ 26,527	$ 41,288	$ 32,253	$ 32,253	
Storm Damage Repair		$ 14,865			
Equipment - D. O. Meter	$ -0-	$ -0-	$ 907	$ 907	
TOTAL CAPITAL OUTLAY	$ -0-	$ -0-	$ 907	$ 907	
TOTAL EXPENDITURES	$ 26,527	$ 56,153	$ 33,160	$ 33,160	

FIXED ASSETS EQUIPMENT DETAIL

Requesting
Fund/B.U.

0742 9742 COUNTY SERVICE AREA No. 7A

Qty.	Description	Code	Dept Request	CAO Recommend	Board Adopted	Funding B.U.
1 ea	D O Meter w/B O D Probe		$ 881	$ 881	$ 881	9742

CODE:
A = Additional Equipment
R = Replacement
ANP = Additional Equipment for Supporting New Programs
SNP = Additional Equipment Supports New Position

BUDGET UNIT NO. 9743
BUDGET UNIT TITLE: COUNTY SERVICE AREA NO. 7-B

GOVERNING BOARD: BOARD OF SUPERVISORS

SERVICE/PROGRAM DESCRIPTION:

To maintain road on North Shore of Lake Nacimiento, in Zone of Benefit B.

SUMMARY DATA

FUND	NET ASSESSED VALUATION		ALLOWANCE FOR DELINQUENCY	
County Service Area No. 7-B (Oak Shores Area)	Secured Roll: $1,092,256	; Unsecured Roll: $155,271	Secured: 5 %	; Unsecured: 10 %
	Secured Roll:	; Unsecured Roll:	Secured: %	; Unsecured: %
	Secured Roll:	; Unsecured Roll:	Secured: %	; Unsecured: %

FUND	Fund Balance as of June 30, 19 78 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing
		Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves				
0743-9743	$ 2,842		-0-			$ 2,842	$ 112	$ 2,954

FUND	REQUIREMENTS			MEANS OF FINANCING				Tax Rate on Secured Roll Actual ☐ Est. ☐
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Amount to be Raised by Current Property Tax Levy			
					Total	Unsecured	Secured	
0743-9743	$ 6,016		$ 6,016	$ 2,954	$ 3,062	364	2,698	

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION (1)	Actual Revenues 19 76 - 77 (2)	Actual ☒ Estimated ☐ Revenues 19 77 - 78 (3)	Revenue Estimates Requested ☒ Recommended ☐ 19 78 - 79 (4)	Approved by the Governing Board 19 78 - 79 (5)	Fund (General or Operating unless otherwise indicated) (6)
Business Inventory Tax Relief				$ 2	
Homeowners Property Tax Relief	$ -0-	$ 10	$ -0-	10	
Interest	64	187	100	100	
TOTAL	$ 64	$ 197	$ 100	$ 112	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION (7)		Actual Expenditures 19 76 - 77 (8)	Actual ☐ Estimated ☐ Expenditures 19 77 - 78 (9)	Expenditure Estimates Requested ☒ Recommended ☐ 19 78 - 79 (10)	Approved by the Governing Board 19 78 - 79 (11)	Fund (General or Operating unless otherwise indicated) (12)
PROFESSIONAL & SPECIAL SERVICES	2150					
Salaries & Fringe Benefits		$ 28	$ 380	$ 819	$ 819	0743-9743
Equipment Rental		-0-	344	1,000	1,000	
Other Materials & Services		332	5,075	3,968	3,968	
Overhead		7	175	229	229	
TOTAL		$ 367	$ 5,974	$ 6,016	$ 6,016	

BUDGET UNIT NO. 9746
BUDGET UNIT TITLE: COUNTY SERVICE AREA NO. 9

GOVERNING BOARD: BOARD OF SUPERVISORS

SERVICE/PROGRAM DESCRIPTION:

To provide administration and accounting support to CSA #9 Advisory Committee and Zones of Benefit.

SUMMARY DATA

FUND	NET ASSESSED VALUATION		ALLOWANCE FOR DELINQUENCY	
County Service Area No. 9 (Los Osos)	**Secured Roll:** $43,938,268	**; Unsecured Roll:** $423,569	**Secured:** 5 %	**; Unsecured:** 10 %
	Secured Roll:	**; Unsecured Roll:**	**Secured:** %	**; Unsecured:** %
	Secured Roll:	**; Unsecured Roll:**	**Secured:** %	**; Unsecured:** %

FUND	Fund Balance as of June 30, 1978 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing
		Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves				
0746-9746	$ 21,050		$ 19,419			$ 1,631	775	$ 2,406

FUND	REQUIREMENTS				MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☐ Est. ☐
					Amount to be Raised by Current Property Tax Levy			
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Total	Unsecured	Secured	
0746-9746	$ 2,330	$ 76	$ 2,406	$ 2,406				

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION (1)	Actual Revenues 1976-77 (2)	Actual ☒ Estimated ☐ Revenues 1977-78 (3)	Revenue Estimates Requested ☒ Recommended ☐ 1978-79 (4)	Approved by the Governing Board 1978-79 (5)	Fund (General or Operating unless otherwise indicated) (6)
Homeowners Property Tax Relief	$ 306	$ 1	$ -0-	$ -0-	
Business Inventory Tax Reduction	3	15	-0-	-0-	
Property Taxes - Prior Years	73	122	75	75	
Interest	858	1,347	700	700	
TOTAL	$ 1,245	$ 1,485	$ 775	$ 775	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION (7)		Actual Expenditures 1976-77 (8)	Actual ☒ Estimated ☐ Expenditures 1977-78 (9)	Expenditure Estimates Requested ☒ Recommended ☐ 1978-79 (10)	Approved by the Governing Board 1978-79 (11)	Fund (General or Operating unless otherwise indicated) (12)
PROFESSIONAL & SPECIAL SERVICES	2150					
Salaries & Fringe Benefits		$ 435	$ 1,258	$ 276	276	
Other Materials & Services		181	31	1,750	1,750	0746-9746
Overhead		14	76	304	304	
TOTAL		$ 630	$ 1,365	$ 2,330	$ 2,330	

BUDGET UNIT NO. 9747
BUDGET UNIT TITLE: COUNTY SERVICE AREA NO. 9-A

GOVERNING BOARD: BOARD OF SUPERVISORS

SERVICE/PROGRAM DESCRIPTION:

To provide water service to 1,500 customers.

SUMMARY DATA

FUND	NET ASSESSED VALUATION		ALLOWANCE FOR DELINQUENCY	
County Service Area No. 9-A Baywood Park-Water)	Secured Roll: $17,607,073	; Unsecured Roll: $117,695	Secured: 5 %	; Unsecured: 10 %
	Secured Roll:	; Unsecured Roll:	Secured: %	; Unsecured: %
	Secured Roll:	; Unsecured Roll:	Secured: %	; Unsecured: %

FUND	Fund Balance as of June 30, 19 78 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves	Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing
0747-9747	$ 83,642			$ 74,247		$ 9,395	$ 212,415	$ 221,810

FUND	REQUIREMENTS Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	MEANS OF FINANCING Amount to be Raised by Current Property Tax Levy Total	Unsecured	Secured	Tax Rate on Secured Roll Actual ☐ Est. ☐
0747-9747	$ 243,005	$ 10,000	$ 253,005	$ 221,810	$ 31,195	$ 196	$ 30,999	

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION (1)	Actual Revenues 19 76-77 (2)	Actual ☒ Estimated ☐ Revenues 19 77-78 (3)	Revenue Estimates Requested ☒ Recommended ☐ 19 78-79 (4)	Adopted by the Governing Board 19 78-79 (5)	Fund (General or Operating unless otherwise indicated) (6)
OPERATING REVENUES:					
Water Sales & Services	$ 135,341	$ 150,006	$ 186,800	$ 186,800	
Other Operating	30,871	22,777	20,000	20,000	
NON-OPERATING REVENUES:					
Interest	1,377	4,425	1,500	1,500	
Homeowners Property Tax Relief	7,233	8,399	-0-	3,028	
Business Inventory Tax Relief	125	151	-0-	87	
Property Taxes, Prior Years	1,724	1,640	1,000	1,000	
Revenue Appl. Prior Years	12,516		-0-	-0-	
TOTAL	$ 189,187	$ 187,398	$ 209,300	$ 212,415	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 76-77 (8)	Actual ☒ Estimated ☐ Expenditures 19 77-78 (9)	Expenditure Estimates Requested ☒ Recommended ☐ 19 78-79 (10)	Adopted by the Governing Board 19 78-79 (11)	Fund (General or Operating unless otherwise indicated) (12)
OPERATING EXPENSES:					
Source of Supply	$ 1,063	$ 2,910	$ 3,445	$ 3,445	
Pumping	22,243	34,215	43,540	43,540	0747-9747
Water Treatment	392	1,027	3,320	3,320	
Transmission & Distribution	13,242	35,188	36,750	36,750	
Customer Accounts	24,529	27,602	39,650	39,650	
General Expense	11,974	17,160	11,760	11,760	
Depreciation	24,852	28,957	25,000	25,000	
Exp. Appl. Prior Years (Non-Oper.)	2,359	1,250	-0-	-0-	
TOTAL	$ 100,654	$ 148,309	$ 163,465	$ 163,465	
LESS: DEPRECIATION	(24,852)	(28,957)	(25,000)	(25,000)	
TOTAL	$ 75,802	$ 119,352	$ 138,465	$ 138,465	

State Controller
County Budget Act
1966

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
County Service Area No. 9-A DISTRICT EXPENDITURE DETAIL—Continued
(Name)
BUDGET FOR THE FISCAL YEAR 1978-79

DISTRICT BUDGET FORM
SCHEDULE 13C
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 1976-77 (8)	Actual ☒ Estimated ☐ Expenditures 1977-78 (9)	Expenditure Estimates Requested ☒ Recommended ☐ 1978-79 (10)	Approved by the Governing Board 19__-__ (11)	Fund (General or Operating unless otherwise indicated) (12)
CAPITAL OUTLAY:					[illegible]
Structures	$ 90,298	$ 85,234			
New Services			$ [illegible]	$ [illegible]	
Main Loop Replacement			55,120	[illegible]	
Valve Booster 10th St.			1,040	[illegible]	
Fuel Tank			1,020	[illegible]	
Safety Railings			300	[illegible]	
Shop & Tool Shed			1,340	[illegible]	
Water Pump			420	[illegible]	
Sand Separater			3,610	[illegible]	
Contingency			[illegible]	[illegible]	
TOTAL CAPITAL OUTLAY	$ 90,298	$ 85,284	$ 104,540	$ 104,540	
TOTAL BUDGET EXPENDITURES	$ 166,100	$ 204,636	$ 243,005	$ 243,005	
Reserve for New Well	-0-		$ [illegible]	$ [illegible]	

BUDGET UNIT NO. 9748
BUDGET UNIT TITLE: COUNTY SERVICE AREA NO. 9-B

GOVERNING BOARD: BOARD OF SUPERVISORS

SERVICE/PROGRAM DESCRIPTION:

To provide fire protection in Baywood-Los Osos areas.

SUMMARY DATA

FUND	NET ASSESSED VALUATION		ALLOWANCE FOR DELINQUENCY	
County Service Area No. 9-B (South Bay Fire District)	Secured Roll: $40,971,638	; Unsecured Roll: $319,693	Secured: 5 %	; Unsecured: 10 %
	Secured Roll:	; Unsecured Roll:	Secured: %	; Unsecured: %
	Secured Roll:	; Unsecured Roll:	Secured: %	; Unsecured: %

FUND	Fund Balance as of June 30, 1978 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves	Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing
0748-9748	$ 369,725	$ 176,377	$ 167,311			$ 25,537	$ 161,645	$ 187,182

FUND	REQUIREMENTS Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	MEANS OF FINANCING Amount to be Raised by Current Property Tax Levy Total	Unsecured	Secured	Tax Rate on Secured Roll Actual ☐ Est. ☐
0748-9748	$ 270,762	$ 59,915	$ 330,677	$ 187,182	$ 143,495	$ 1,053	$ 142,442	

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION (1)		Actual Revenues 1976-77 (2)	Actual ☒ Estimated ☐ Revenues 1977-78 (3)	Revenue Estimates Requested ☒ Recommended ☐ 1978-79 (4)	Approved by the Governing Board 1978-79 (5)	Fund (General or Operating unless otherwise indicated) (6)
Homeowners Property Tax Relief		$ 29,660	$ 32,665	$ -0-	$ 13,277	
Business Inventory Tax Relief		581	612	-0-	345	
Property Taxes, Prior Years		6,323	6,386	6,000	6,000	
Interest		13,491	23,040	12,000	12,000	
Other Revenue		969	2,673	450	130,023	
	TOTAL	$ 51,024	$ 65,376	$ 18,450	$ 161,645	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION (7)		Actual Expenditures 1976-77 (8)	Actual ☒ Estimated ☐ Expenditures 1977-78 (9)	Expenditure Estimates Requested ☒ Recommended ☐ 1978-79 (10)	Approved by the Governing Board 1978-79 (11)	Fund (General or Operating unless otherwise indicated) (12)
PROFESSIONAL & SPECIAL SERVICES	2150					
Salaries & Fringe Benefits		$ 134,105	$ 168,328	$ 203,673	$ 196,785	0748-9748
Equipment Rental		290	908	-0-	-0-	
Other Materials & Services		45,882	42,534	25,080	22,413	
Overhead		2,492	6,798	7,089	7,089	
	TOTAL	$ 186,769	$ 218,568	$ 235,847	$ 226,287	
Structures	4020	$ 12,160	$ 37,362	$ 13,464	$ 40,200	
Equipment	4030	6,148	31,363	9,436	4,275	
TOTAL BUDGET		$ 201,077	$ 287,293	$ 258,747	$ 270,762	

FIXED ASSETS EQUIPMENT DETAIL

Requesting
Fund/B.U.

0748 9748 COUNTY SERVICE AREA No. 9B (South Bay Fire Department)

Qty.	Description	Code	Dept Request	CAO Recommend	Board Adopted	Funding B.U.
2 ea	Survive Air	A	$ 1,650	$ 1,650	$ 1,650	9748
500 ft	2½" Fire Hose	R	1,200	1,200	1,200	9748
2 ea	Wyes & Nozzles	A	625	625	625	9748
1 ea	Refrigerator	R	800	800	800	9748
1 ea	Parks Slide	A	2,800	2,800	-0-	
	Total		$ 7,075	$ 7,075	$ 4,275	

CODE:
A = Additional Equipment
R = Replacement
ANP = Additional Equipment for Supporting New Programs
SNP = Additional Equipment Supports New Position

BUDGET UNIT NO. 9749
BUDGET UNIT TITLE: COUNTY SERVICE AREA NO. 9-C

GOVERNING BOARD: BOARD OF SUPERVISORS

SERVICE/PROGRAM DESCRIPTION:

To provide drainage maintenance for CSA 9-C in the Bay-Osos area.

SUMMARY DATA

FUND	NET ASSESSED VALUATION		ALLOWANCE FOR DELINQUENCY	
County Service Area No. 9-C South Bay Area)	Secured Roll: 31,954,786	; Unsecured Roll: 56,694	Secured: 5 %	; Unsecured: 10 %
	Secured Roll:	; Unsecured Roll:	Secured: %	; Unsecured: %
	Secured Roll:	; Unsecured Roll:	Secured: %	; Unsecured: %

FUND	Fund Balance as of June 30, 19 78 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves	Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing
0749-9749	$ 3,812		-0-			$ 3,812	$ 192	$ 4,004

FUND	REQUIREMENTS Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	MEANS OF FINANCING Available Financing	Amount to be Raised by Current Property Tax Levy Total	Unsecured	Secured	Tax Rate on Secured Roll Actual ☐ Est. ☐
0749-9749	$ 4,593		$ 4,593	$ 4,004	$ 589	$ 2	$ 587	

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION (1)	Actual Revenues 19 76 - 77 (2)	Actual ☒ Estimated ☐ Revenues 19 77 - 78 (3)	Revenue Estimates Requested ☒ Recommended ☐ 19 78 - 79 (4)	Approved by the Governing Board 19 78 - 79 (5)	Fund (General or Operating unless otherwise indicated) (6)
Homeowners Property Tax Relief	$ 24	$ 54	$ -0-	$ 36	
Business Inventory Tax Reduction	1	-0-	-0-	-0-	
Property Taxes Prior Years	27	1	-0-	-0-	
Interest	149	243	125	156	
TOTAL	$ 201	$ 298	$ 125	$ 192	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION (7)		Actual Expenditures 19 76 - 77 (8)	Actual ☒ Estimated ☐ Expenditures 19 77 - 78 (9)	Expenditure Estimates Requested ☒ Recommended ☐ 19 78 - 79 (10)	Approved by the Governing Board 19 78 - 79 (11)	Fund (General or Operating unless otherwise indicated) (12)
PROFESSIONAL & SPECIAL SERVICES	2150					
Salaries & Fringe Benefits		$ 42	$ 633	$ 1,231	$ 3,069	
Equipment Rental		-0-	288	194	294	0749-9749
Other Materials & Services		146	304	425	585	
Overhead		5	150	370	645	
TOTAL		$ 193	$ 1,375	$ 2,220	$ 4,593	

BUDGET UNIT NO. 9750
BUDGET UNIT TITLE: COUNTY SERVICE AREA NO. 9-D

GOVERNING BOARD: BOARD OF SUPERVISORS

SERVICE/PROGRAM DESCRIPTION

To provide drainage maintenance in CSA 9-D (Cabrillo Estates).

SUMMARY DATA

FUND	NET ASSESSED VALUATION		ALLOWANCE FOR DELINQUENCY	
(County Service Area No. 9-D Cabrillo Estates)	**Secured Roll:** $2,527,106	**; Unsecured Roll:** $437	**Secured:** 5 **%**	**; Unsecured:** 10 **%**
	Secured Roll:	**; Unsecured Roll:**	**Secured:** **%**	**; Unsecured:** **%**
	Secured Roll:	**; Unsecured Roll:**	**Secured:** **%**	**; Unsecured:** **%**

FUND	Fund Balance as of June 30, 19 78 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing
		Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves				
0750-9750	$ 7,603		$ 3,818			$ 3,785	$ 434	$ 4,219

FUND	REQUIREMENTS				MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☐ Est. ☐
					Amount to be Raised by Current Property Tax Levy			
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Total	Unsecured	Secured	
0750-9750	$ 6,290		$ 6,290	$ 4,219	$ 2,071	-0-	$ 2,071	

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION (1)	Actual Revenues 19 76 - 77 (2)	Actual ☐ Estimated ☐ Revenues 19 77 - 78 (3)	Revenue Estimates Requested ☒ Recommended ☐ 19 78 - 79 (4)	Approved by the Governing Board 19 78 - 79 (5)	Fund (General or Operating unless otherwise indicated) (6)
Homeowners Property Tax Relief	$ 5	$ 345	$ -0-	$ 134	
Property Tax - Prior Years	2	-0-	-0-	-0-	
Interest	453	451	300	300	
TOTAL	$ 460	$ 796	$ 300	$ 434	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 76 - 77 (8)	Actual ☐ Estimated ☐ Expenditures 19 77 - 78 (9)	Expenditure Estimates Requested ☒ Recommended ☐ 19 78 - 79 (10)	Approved by the Governing Board 19 78 - 79 (11)	Fund (General or Operating unless otherwise indicated) (12)
PROFESSIONAL & SPECIAL SERVICES 2150					
Salaries & Fringe Benefits	$ 65	$ -0-	$ 787	$ 446	0750-9750
Equipment Rental	-0-	-0-	157	157	
Utility Payments (P.G. & E.)	3,916	4,405	4,932	4,932	
Other Materials & Services	-0-	159	475	475	
Overhead	110	100	484	280	
TOTAL	$ 4,091	$ 4,664	$ 6,835	$ 6,290	

BUDGET UNIT NO. 9751
BUDGET UNIT TITLE: COUNTY SERVICE AREA NO. 9-E

GOVERNING BOARD: BOARD OF SUPERVISORS

SERVICE/PROGRAM DESCRIPTION:

To provide street lighting and septic tank maintanance in Vista de Oro

SUMMARY DATA

FUND	NET ASSESSED VALUATION				ALLOWANCE FOR DELINQUENCY			
County Service Area No. 9-E (Vista de Oro)	Secured Roll:	$490,065	; Unsecured Roll:	$1,425	Secured:	5 %;	Unsecured:	10 %
	Secured Roll:		; Unsecured Roll:		Secured:	%;	Unsecured:	%
	Secured Roll:		; Unsecured Roll:		Secured:	%;	Unsecured:	%

FUND	Fund Balance as of June 30, 19 78 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing
		Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves				
0751-9751	$ (18,656)		$ (16,227)			$ (2,429)	$ 10,428	$ 7,999

FUND	REQUIREMENTS				MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☐ Est. ☐
					Amount to be Raised by Current Property Tax Levy			
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Total	Unsecured	Secured	
0751-9751	$ 7,999		$ 7,999	$ 7,999	-0-			

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION (1)	Actual Revenues 19 76 - 77 (2)	Actual ☒ Estimated ☐ Revenues 19 77 - 78 (3)	Revenue Estimates Requested ☒ Recommended ☐ 19 78 - 79 (4)	Approved by the Governing Board 19 78 - 79 (5)	Fund (General or Operating unless otherwise indicated) (6)
OPERATING REVENUES					
Sewer Charges	$ 3,456	$ 3,456	$ 10,368	$ 10,368	
Other	35		-0-	-0-	
NON-OPERATING REVENUES					
Interest	26	78	60	60	
TOTAL	$ 3,517	$ 3,534	$ 10,428	$ 10,428	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 76 - 77 (8)	Actual ☒ Estimated ☐ Expenditures 19 77 - 78 (9)	Expenditure Estimates Requested ☒ Recommended ☐ 19 78 - 79 (10)	Approved by the Governing Board 19 78 - 79 (11)	Fund (General or Operating unless otherwise indicated) (12)
OPERATING EXPENSES					
Septic Tank Maintenance	$ 8,438	$ 1,555	$ 4,750	$ 4,326	
General Expense	1,691	1,167	3,205	2,041	0751-9751
Lighting Expenses	629	1,329	1,140	1,140	
Percolation Pond Maintenance Expenses	1,645	-0-	935	492	
Exp. Appl. Prior Years	11,967	-0-	-0-	-0-	
TOTAL	$ 24,370	$ 4,051	$ 10,030	$ 7,999	

BUDGET UNIT NO. 9752
BUDGET UNIT TITLE: COUNTY SERVICE AREA NO. 9-F

GOVERNING BOARD: BOARD OF SUPERVISORS

SERVICE/PROGRAM DESCRIPTION:

To provide street lighting and septic tank maintenance in Bayridge Estates.

SUMMARY DATA

FUND	NET ASSESSED VALUATION		ALLOWANCE FOR DELINQUENCY	
County Service Area No. 9-F (Bayridge Estates)	**Secured Roll:** $373,623	**; Unsecured Roll:** -0-	**Secured:** 5 %	**; Unsecured:** 10 %
	Secured Roll:	**; Unsecured Roll:**	**Secured:** %	**; Unsecured:** %
	Secured Roll:	**; Unsecured Roll:**	**Secured:** %	**; Unsecured:** %

FUND	Fund Balance as of June 30, 19 78 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing
		Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves				
0752-9752	$ (3,112)					$ (3,112)	$ 12,856	$ 9,774

FUND	REQUIREMENTS				MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☐ Est. ☐
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Amount to be Raised by Current Property Tax Levy			
					Total	Unsecured	Secured	
0752-9752	$ 10,520		$ 10,520	$ 9,774	$ 746		$ 746	

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION (1)	Actual Revenues 19 76 - 77 (2)	Actual ☒ Estimated ☐ Revenues 19 77 - 78 (3)	Revenue Estimates Requested ☒ Recommended ☐ 19 78 - 79 (4)	Approved by the Governing Board 19 78 - 79 (5)	Fund (General or Operating unless otherwise indicated) (6)
OPERATING REVENUES					
Charges for Services	$ -0-	$ 2,252	$ 2,552	$ 12,760	
NON-OPERATING REVENUES					
Homeowner	-0-	241	-0-	56	
Property Taxes, Prior Years	-0-	314	-0-	40	
Interest	-0-	136	-0-	-0-	
TOTAL	$ -0-	$ 2,943	$ 2,552	$ 12,856	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 76 - 77 (8)	Actual ☒ Estimated ☐ Expenditures 19 77 - 78 (9)	Expenditure Estimates Requested ☒ Recommended ☐ 19 78 - 79 (10)	Approved by the Governing Board 19 78 - 79 (11)	Fund (General or Operating unless otherwise indicated) (12)
OPERATING EXPENSES					
Septic Tank Maintenance	$ 321	$ 2,774	$ 4,950	$ 4,950	752-9752
General Expense	895	2,647	2,230	2,260	
Lighting Expense	1,337	1,990	4,540	2,270	
Drainage Maintenance	300	-0-	1,040	1,040	
TOTAL	$ 2,853	$ 7,411	$ 12,760	$ 10,520	

BUDGET UNIT NO. 9755
BUDGET UNIT TITLE: COUNTY SERVICE AREA NO. 10

GOVERNING BOARD: BOARD OF SUPERVISORS

SERVICE/PROGRAM DESCRIPTION:

Provide energy charges for 169 lights for 12 months and payment to Parks and Beaches for maintenance of Hardie Park (Cayucos area

SUMMARY DATA

FUND	NET ASSESSED VALUATION		ALLOWANCE FOR DELINQUENCY	
County Service Area No. 10 (Cayucos Area)	**Secured Roll:** 16,673,648	; **Unsecured Roll:** 140,134	**Secured:** 5 %	; **Unsecured:** 10 %
	Secured Roll:	; **Unsecured Roll:**	**Secured:** %	; **Unsecured:** %
	Secured Roll:	; **Unsecured Roll:**	**Secured:** %	; **Unsecured:** %

FUND	Fund Balance as of June 30, 19 78 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves	Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing
0755-9755	$ 28,335		$ 14,162			$ 14,673	$ 12,607	$ 27,280

FUND	REQUIREMENTS Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	MEANS OF FINANCING Available Financing	Amount to be Raised by Current Property Tax Levy Total	Unsecured	Secured	Tax Rate on Secured Roll Actual ☐ Est. ☐
0755-9755	$ 32,800	$ 5,758	$ 38,558	$ 27,280	$ 11,278	$ 39	$ 11,239	

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION (1)	Actual Revenues 19 76 - 77 (2)	Actual ☒ Estimated ☐ Revenues 19 77 - 78 (3)	Revenue Estimates Requested ☒ Recommended ☐ 19 78 - 79 (4)	Approved by the Governing Board 19 78 - 79 (5)	Fund (General or Operating unless otherwise indicated) (6)
Homeowners Property Tax Relief	$ 908	$ 1,707	$ -0-	$ 717	
Business Inventory Tax Relief	73	67	-0-	48	
Property Taxes - Prior Years	486	226	100	100	
Interest	1,238	1,624	1,000	1,000	
Other Revenue	-0-		-0-	10,742	
TOTAL	$ 2,705	$ 3,624	$ 1,100	$ 12,607	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION (7)		Actual Expenditures 19 76 - 77 (8)	Actual ☒ Estimated ☐ Expenditures 19 77 - 78 (9)	Expenditure Estimates Requested ☐ Recommended ☐ 19 78 - 79 (10)	Approved by the Governing Board 19 78 - 79 (11)	Fund (General or Operating unless otherwise indicated) (12)
PROFESSIONAL & SPECIAL SERVICES	2150					
Salaries & Fringe Benefits		$ -0-	$ 58	$ 284	$ 284	
Payments to Parks & Beaches for Hardie Park		2,446	3,785	12,991	12,991	0755-9755
Utility Payments		13,265	16,151	18,312	18,312	
Other Materials & Services		267	284	241	241	
Overhead		438	454	972	972	
TOTAL		$ 16,416	$ 20,732	$ 32,800	$ 32,800	

BUDGET UNIT NO. 9757
BUDGET UNIT TITLE: COUNTY SERVICE AREA NO. 11

GOVERNING BOARD: BOARD OF SUPERVISORS

SERVICE/PROGRAM DESCRIPTION:

To provide drainage maintenance in the Los Berros area.

SUMMARY DATA

FUND	NET ASSESSED VALUATION		ALLOWANCE FOR DELINQUENCY	
County Service Area No. 11 (Los Berros area)	Secured Roll: $113,160	; Unsecured Roll: -0-	Secured: 5 %	; Unsecured: 10 %
	Secured Roll:	; Unsecured Roll:	Secured: %	; Unsecured: %
	Secured Roll:	; Unsecured Roll:	Secured: %	; Unsecured: %

FUND	Fund Balance as of June 30, 1978 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing
		Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves				
9757-9757	$ 1,789	$ 1,335				$ 454	$ 50	$ 504

FUND	REQUIREMENTS			MEANS OF FINANCING				Tax Rate on Secured Roll Actual ☐ Est. ☐
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Amount to be Raised by Current Property Tax Levy			
					Total	Unsecured	Secured	
9757-9757	$ 229	$ 275	$ 504	$ 504	-0-			

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION (1)	Actual Revenues 1976-77 (2)	Actual ☐ Estimated ☐ Revenues 1977-78 (3)	Revenue Estimates Requested ☒ Recommended ☐ 1978-79 (4)	Approved by the Governing Board 1978-79 (5)	Fund (General or Operating unless otherwise indicated) (6)
Homeowners Property Tax Relief	$ -0-	-0-	$ -0-	$ -0-	
Interest	76	110	50	50	
TOTAL	$ 76	$ 110	$ 50	$ 50	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION (7)		Actual Expenditures 1976-77 (8)	Actual ☐ Estimated ☐ Expenditures 1977-78 (9)	Expenditure Estimates Requested ☒ Recommended ☐ 1978-79 (10)	Approved by the Governing Board 1978-79 (11)	Fund (General or Operating unless otherwise indicated) (12)
PROFESSIONAL & SPECIAL SERVICES	2150					
Salaries & Fringe Benefits		$ -0-	-0-	$ 164	$ 164	
Other Materials & Services		-0-		35	35	9757-9757
Overhead		-0-		30	30	
TOTAL		$ -0-	-0-	$ 229	$ 229	

BUDGET UNIT NO. 9761
BUDGET UNIT TITLE: COUNTY SERVICE AREA NO. 12

GOVERNING BOARD: BOARD OF SUPERVISORS

SERVICE/PROGRAM DESCRIPTION:

To provide water system and water supply in Port San Luis-Avila area.

SUMMARY DATA

FUND	NET ASSESSED VALUATION		ALLOWANCE FOR DELINQUENCY	
County Service Area No. 12 (Port San Luis-Avila area)	Secured Roll: $1,932,532	; Unsecured Roll: $110,684	Secured: %;	Unsecured: %
	Secured Roll:	; Unsecured Roll:	Secured: %;	Unsecured: %
	Secured Roll:	; Unsecured Roll:	Secured: %;	Unsecured: %

FUND	Fund Balance as of June 30, 19 78 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing
		Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves				
0761-9761	$ 48,393			$ 46,964		$ 1,429	$ 110,685	$ 112,114

FUND	REQUIREMENTS			MEANS OF FINANCING				Tax Rate on Secured Roll Actual ☐ Est. ☐
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Amount to be Raised by Current Property Tax Levy			
					Total	Unsecured	Secured	
0761-9761	$ 114,548		$114,548	$ 112,114	$ 2,434	$ 125	$ 2,309	

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION (1)	Actual Revenues 19 76-77 (2)	Actual ☐ Estimated ☐ Revenues 19 77-78 (3)	Revenue Estimates Requested ☒ Recommended ☐ 19 78-79 (4)	Approved by the Governing Board 19 78-79 (5)	Fund (General or Operating unless otherwise indicated) (6)
OPERATING REVENUES					
Water Sales	$ 78,659	$ 80,799	$ 95,361	$ 95,361	
Lease of Property	11,392	9,011	13,291	13,291	
NON-OPERATING REVENUES					
Homeowners Property Tax Relief	26	12	-0-	18	
Business Inventory Tax Reduction	2,231	818	-0-	1,015	
Interest	1,474	2,732	1,000	1,000	
Other	1,991	3,740	-0-	-0-	
TOTAL	$ 95,773	$ 97,112	$ 109,652	$ 110,685	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 76-77 (8)	Actual ☐ Estimated ☒ Expenditures 19 77-78 (9)	Expenditure Estimates Requested ☒ Recommended ☐ 19 78-79 (10)	Approved by the Governing Board 19 78-79 (11)	Fund (General or Operating unless otherwise indicated) (12)
OPERATING EXPENSES					
Source of Supply	$ 76,452	$ 80,799	$ 96,284	$ 96,284	
General Expense	11,636	9,210	18,264	18,264	0761-9761
Exp. Appl, Prior Years	758	(174)	-0-	-0-	
Depreciation	1,494	1,494	1,500	1,500	
TOTAL OPERATING EXPENSES	$ 90,340	$ 91,329	$ 116,048	$ 116,048	
LESS: NON-CASH EXP.					
Depreciation	$ (1,494)	$ (1,494)	(1,500)	(1,500)	
ADD: CAPITAL OUTLAY					
Structures	1,027	-0-	-0-	-0-	
TOTAL	$ 89,873	$ 89,835	$ 114,548	$ 114,548	

BUDGET UNIT 9764
BUDGET UNIT TITLE: COUNTY SERVICE AREA 13

GOVERNING BOARD: BOARD OF SUPERVISORS

SERVICE/PROGRAM DESCRIPTION:

To provide water service to 984 customers in the Oceano area.

SUMMARY DATA

FUND	NET ASSESSED VALUATION				ALLOWANCE FOR DELINQUENCY			
County Service Area No. 13 (Oceano Water)	**Secured Roll:**	$6,663,779	; **Unsecured Roll:**	$280,435	**Secured:**	5	%; **Unsecured:**	10 %
	Secured Roll:		; **Unsecured Roll:**		**Secured:**		%; **Unsecured:**	%
	Secured Roll:		; **Unsecured Roll:**		**Secured:**		%; **Unsecured:**	%

FUND	Fund Balance as of June 30, 19 78 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing
		Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves				
0764-9764	$115,539			$107,218		$8,321	$196,024	$204,345

FUND	REQUIREMENTS				MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☐ Est. ☒
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Amount to be Raised by Current Property Tax Levy			
					Total	Unsecured	Secured	
0764-9764	$225,380		$225,380	$204,345	$21,035	$806	$20,229	

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION (1)	Actual Revenues 19 76 - 77 (2)	Actual ☒ Estimated ☐ Revenues 19 77 - 78 (3)	Revenue Estimates Requested ☒ Recommended ☐ 19 78 - 79 (4)	Approved by the Governing Board 19 78 - 79 (5)	Fund (General or Operating unless otherwise indicated) (6)
OPERATING REVENUES					
Water Sales & Services	$123,335	$122,917	$146,600	$170,600	
New Services	-0-	22,150	14,300	14,300	
NON-OPERATING REVENUES					
Homeowners Property Tax Relief	7,790	8,686		2,397	
Business Inventory Tax Reduction	614	525		227	
Property Taxes, Prior Years	3,260	2,576	1,000	1,000	
Interest	2,589	4,949	2,000	2,000	
Other Revenues	4	-0-	4,500	4,500	
TOTAL	$137,592	$162,004	$168,900	$196,024	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 76 - 77 (8)	Actual ☒ Estimated ☐ Expenditures 19 77 - 78 (9)	Expenditure Estimates Requested ☒ Recommended ☐ 19 78 - 79 (10)	Approved by the Governing Board 19 78 - 79 (11)	Fund (General or Operating unless otherwise indicated) (12)
OPERATING EXPENSES					
Source of Supply	$52,221	$59,240	$68,982	$68,982	
Pumping	16,363	13,971	29,342	29,342	
Water Treatment	428	253	1,663	1,663	0764-9764
Transmission & Distribution	16,095	17,174	23,522	23,522	
Customer Accounts	10,931	19,366	28,741	28,741	

State Controller
County Budget Act
1966

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
County Service Area No. 13 **DISTRICT EXPENDITURE DETAIL—Continued**
(Name)
BUDGET FOR THE FISCAL YEAR 19 78 . 79

DISTRICT BUDGET FORM
SCHEDULE 13C
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 76 . 7 (8)	Actual ☒ Estimated ☐ Expenditures 19 77 . 78 (9)	Expenditure Estimates Requested ☒ Recommended ☐ 19 78 . 79 (10)	Approved/Adopted by the Governing Board 19 78 . 79 (11)	Fund (General or Operating unless otherwise indicated) (12)
General Expense	$ 33,736	$ 10,481	$ 43,291	$ 43,291	
Depreciation	3,947	6,007	3,200	3,200	0764-9764
Depreciation-Capital Lease		13,982			
Uncollectible Accounts	4,720	236			
Non-Operating - Other Interest		20,500			
Subtotal Expenses	$ 138,441	$ 162,410	$ 198,741	$ 198,741	
LESS: NON-CASH REQUIREMENTS					
Depreciation	$ (3,947)	$ (19,989)	$ (3,200)	$ (3,200)	
Uncollectible Accounts	(4,720)	(236)			
TOTAL	$ 129,774	$ 142,185	$ 195,541	$ 195,541	
CAPITAL OUTLAY					
Structures:	$ 10,362	$ 13,982			
New Services			$ 8,559	$ 8,559	
Sample Stations			10,300	10,300	
Safety Rails			580	580	
Engine Rehab/Conv. to Elec.			10,300	10,300	
TOTAL	$ 10,362	$ 13,982	$ 29,339	$ 29,339	
TOTAL BUDGET	$ 140,136	$ 156,167	$ 225,380	$ 225,380	

BUDGET UNIT NO. 9765
BUDGET UNIT TITLE: COUNTY SERVICE AREA NO. 13-A

GOVERNING BOARD: BOARD OF SUPERVISORS

SERVICE/PROGRAM DESCRIPTION:

To provide 15 lights and drainage maintenance in Oceano area.

SUMMARY DATA

FUND	NET ASSESSED VALUATION		ALLOWANCE FOR DELINQUENCY	
County Service Area No. 13-A (Oceano area)	**Secured Roll:** $747,875	; **Unsecured Roll:** -0-	**Secured:** %	; **Unsecured:** %
	Secured Roll:	; **Unsecured Roll:**	**Secured:** %	; **Unsecured:** %
	Secured Roll:	; **Unsecured Roll:**	**Secured:** %	; **Unsecured:** %

FUND	Fund Balance as of June 30, 19_78_ Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing
		Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves				
0765-9765	$ (157)		-0-			$ (157)	$ 3,080	$ 2,923

FUND	REQUIREMENTS				MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☐ Est. ☐
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Amount to be Raised by Current Property Tax Levy			
					Total	Unsecured	Secured	
0765-9765	$ 2,923		$ 2,923	$ 2,923	-0-			

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION (1)	Actual Revenues 19_76_-_77_ (2)	Actual ☒ Estimated ☐ Revenues 19_77_-_78_ (3)	Revenue Estimates Requested ☒ Recommended ☐ 19_78_-_79_ (4)	Approved by the Governing Board 19_78_-_79_ (5)	Fund (General or Operating unless otherwise indicated) (6)
Charges for Services		-0-	-0-	$ 3,080	
		-0-	-0-	$ 3,080	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION (7)		Actual Expenditures 19_76_-_77_ (8)	Actual ☒ Estimated ☐ Expenditures 19_77_-_78_ (9)	Expenditure Estimates Requested ☒ Recommended ☐ 19_78_-_79_ (10)	Approved by the Governing Board 19_78_-_79_ (11)	Fund (General or Operating unless otherwise indicated) (12)
PROFESSIONAL & SPECIAL DISTRICTS	2150					
Salaries & Fringe Benefits		$ -0-	$ -0-	$ 695	$ 1,006	0765-9765
Equipment Rental		-0-	-0-	158	158	
Other Materials & Service		-0-	157	1,570	1,570	
Overhead		-0-	-0-	189	189	
	TOTAL	$ -0-	$ 157	$ 2,662	$ 2,923	

BUDGET UNIT NO. 9771
BUDGET UNIT TITLE: COUNTY SERVICE AREA NO. 15

GOVERNING BOARD: BOARD OF SUPERVISORS

SERVICE/PROGRAM DESCRIPTION:

Provide ambulance service for Morro Bay-Cayucos area.

SUMMARY DATA

FUND	NET ASSESSED VALUATION		ALLOWANCE FOR DELINQUENCY	
County Service Area No. 15 (Morro Bay, Cayucos area)	Secured Roll: 69,744,823	; Unsecured Roll: 1,016,238	Secured: 5 %;	Unsecured: 10 %
	Secured Roll:	; Unsecured Roll:	Secured: %;	Unsecured: %
	Secured Roll:	; Unsecured Roll:	Secured: %;	Unsecured: %

FUND	Fund Balance as of June 30, 19 78 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves	Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing
0771-9771	$ 5,333					$ 5,333	$ 13,364	$ 18,697

FUND	REQUIREMENTS Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	MEANS OF FINANCING Amount to be Raised by Current Property Tax Levy Total	Unsecured	Secured	Tax Rate on Secured Roll Actual ☐ Est. ☐
0771-9771	$ 24,262		$ 24,262	$ 18,697	$ 5,565	$ 77	$ 5,488	

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION (1)	Actual Revenues 19 76 - 77 (2)	Actual ☒ Estimated ☐ Revenues 19 77 - 78 (3)	Revenue Estimates Requested ☒ Recommended ☐ 19 78 - 79 (4)	Approved by the Governing Board 19 78 - 79 (5)	Fund (General or Operating unless otherwise indicated) (6)
Homeowners Property Tax Relief	$ 819	$ 892	$ -0-	$ 405	
Business Inventory Tax Reduction	190	211	-0-	85	
Aid from Other Governmental Agencies	12,876	12,876	12,874	12,874	
Property Taxes, Prior Years	248	300	300	300	
Interest	298	282	200	200	
TOTAL	$ 14,431	$ 14,561	$ 13,374	$ 13,364	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION (7)		Actual Expenditures 19 76 - 77 (8)	Actual ☒ Estimated ☐ Expenditures 19 77 - 78 (9)	Expenditure Estimates Requested ☒ Recommended ☐ 19 78 - 79 (10)	Approved by the Governing Board 19 78 - 79 (11)	Fund (General or Operating unless otherwise indicated) (12)
PROFESSIONAL & SPECIAL SERVICES	2150					
Salaries & Fringe Benefits		$ -0-	$ 40	$ 378	$ -0-	
Payments to Bay Ambulance		23,400	23,400	23,400	23,400	0771-9771
Other Materials & Services		284	321	350	160	
Overhead		653	525	748	702	
TOTAL		$ 24,337	$ 24,286	$ 24,876	$ 24,262	

BUDGET UNIT NO. 9773
BUDGET UNIT TITLE: COUNTY SERVICE AREA NO. 16

GOVERNING BOARD: BOARD OF SUPERVISORS

SERVICE/PROGRAM DESCRIPTION:

Provide energy charges for 27 street lights for 12 months.

SUMMARY DATA

FUND	NET ASSESSED VALUATION		ALLOWANCE FOR DELINQUENCY	
County Service Area No. 16 (Shandon Lighting)	**Secured Roll:** 328,431	; **Unsecured Roll:** 7,995	**Secured:** 5 %	; **Unsecured:** 10 %
	Secured Roll:	; **Unsecured Roll:**	**Secured:** %	; **Unsecured:** %
	Secured Roll:	; **Unsecured Roll:**	**Secured:** %	; **Unsecured:** %

FUND	Fund Balance as of June 30, 19 78 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing
		Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves				
0773-9773	$ 4,019		$ 2,005			$ 2,014	$ 343	$ 2,357

FUND	REQUIREMENTS				MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☐ Est. ☐
					Amount to be Raised by Current Property Tax Levy			
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Total	Unsecured	Secured	
0773-9773	$ 3,107		$ 3,107	$ 2,357	$ 750	$ 17	$ 733	

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION (1)	Actual Revenues 19 76 - 77 (2)	Actual ☒ Estimated ☐ Revenues 19 77 - 78 (3)	Revenue Estimates Requested ☒ Recommended ☐ 19 78 - 79 (4)	Approved by the Governing Board 19 78 - 79 (5)	Fund (General or Operating unless otherwise indicated) (6)
Homeowners Property Tax Relief	$ -0-	$ 444	$ -0-	$ 235	
Business Inventory Tax Reduction	33	6	-0-	8	
Property Taxes - Prior Years	221	299	100	100	
Interest	243	244	-0-	-0-	
TOTAL	$ 497	$ 993	$ 100	$ 343	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION (7)		Actual Expenditures 19 76 - 77 (8)	Actual ☒ Estimated ☐ Expenditures 19 77 - 78 (9)	Expenditure Estimates Requested ☒ Recommended ☐ 19 78 - 79 (10)	Approved by the Governing Board 19 78 - 79 (11)	Fund (General or Operating unless otherwise indicated) (12)
PROFESSIONAL & SPECIAL SERVICES	2150					
Salaries & Fringe Benefits		$ -0-	$ -0-	$ 211	$ 211	
Utility Payments to PGE		1,807	2,206	2,555	2,555	0773-9773
Other Materials & Services		352	172	238	238	
Overhead		51	51	103	103	
TOTAL		$ 2,210	$ 2,429	$ 3,107	$ 3,107	

BUDGET UNIT NO. 9775
BUDGET UNIT TITLE: COUNTY SERVICE AREA NO. 17

GOVERNING BOARD: BOARD OF SUPERVISORS

SERVICE/PROGRAM DESCRIPTION:

To provide electrical facilities in the California Valley area.

SUMMARY DATA

FUND	NET ASSESSED VALUATION		ALLOWANCE FOR DELINQUENCY	
County Service Area No. 17 (California Valley Area)	Secured Roll: 3,291,529	; Unsecured Roll: 12,529	Secured: 5 %	; Unsecured: 10 %
	Secured Roll:	; Unsecured Roll:	Secured: %	; Unsecured: %
	Secured Roll:	; Unsecured Roll:	Secured: %	; Unsecured: %

FUND	Fund Balance as of June 30, 19 78 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves	Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing
0775-9775	$ 17,746		$ 16,571			$ 1,175	$ 600	$ 1,775

FUND	REQUIREMENTS Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	MEANS OF FINANCING Amount to be Raised by Current Property Tax Levy Total	Unsecured	Secured	Tax Rate on Secured Roll Actual ☐ Est. ☐
0775-9775	$ 375	$ 1,400	$ 1,775	$ 1,775	-0-			

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION (1)	Actual Revenues 19 76-77 (2)	Actual ☒ Estimated ☐ Revenues 19 77-78 (3)	Revenue Estimates Requested ☒ Recommended ☐ 19 78-79 (4)	Approved by the Governing Board 19 78-79 (5)	Fund (General or Operating unless otherwise indicated) (6)
Interest	$ 759	$ 1,099	$ 600	$ 600	
TOTAL	$ 759	$ 1,099	$ 600	$ 600	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION (7)		Actual Expenditures 19 76-77 (8)	Actual ☒ Estimated ☐ Expenditures 19 77-78 (9)	Expenditure Estimates Requested ☒ Recommended ☐ 19 78-79 (10)	Approved by the Governing Board 19 78-79 (11)	Fund (General or Operating unless otherwise indicated) (12)
PROFESSIONAL & SEPECIAL SERVICES	2150					
Salaries & Fringe Benefits		$ -0-	$ -0-	$ 107	$ 107	
Other Materials & Services		-0-	134	250	250	0775-9775
Overhead		-0-	-0-	18	18	
	TOTAL	-0-	$ 134	$ 375	$ 375	

BUDGET UNIT NO. 9777
BUDGET UNIT TITLE: COUNTY SERVICE AREA NO. 18

GOVERNING BOARD: BOARD OF SUPERVISORS

SERVICE/PROGRAM DESCRIPTION:

To provide electrical services to Country Club Estates.

SUMMARY DATA

FUND	NET ASSESSED VALUATION		ALLOWANCE FOR DELINQUENCY	
County Service Area No. 18 (Country Club Estates)	Secured Roll: 1,389,244	; Unsecured Roll: 12,367	Secured: 5 %	; Unsecured: 10 %
	Secured Roll:	; Unsecured Roll:	Secured: %	; Unsecured: %
	Secured Roll:	; Unsecured Roll:	Secured: %	; Unsecured: %

FUND	Fund Balance as of June 30, 19 78 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing
		Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves				
0777-9777	$ 6,787		$ 6,619			$ 168	$ 200	$ 368

FUND	REQUIREMENTS				MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☐ Est. ☐
					Amount to be Raised by Current Property Tax Levy			
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Total	Unsecured	Secured	
0777-9777	$ 368		$ 368	$ 368	-0-	-0-	-0-	-0-

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION (1)	Actual Revenues 19 76 - 77 (2)	Actual ☒ Estimated ☐ Revenues 19 77 - 78 (3)	Revenue Estimates Requested ☒ Recommended ☐ 19 78 - 79 (4)	Approved by the Governing Board 19 78 - 79 (5)	Fund (General or Operating unless otherwise indicated) (6)
Homeowners Property Tax Relief	$ 173	$ 1	$ -0-	-0-	
Business Inventory Tax Reduction	8	3	-0-	-0-	
Property Taxes - Prior Years	36	13	-0-	-0-	
Interest	230	419	200	200	
TOTAL	$ 447	$ 436	$ 200	$ 200	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION (7)		Actual Expenditures 19 76 - 77 (8)	Actual ☒ Estimated ☐ Expenditures 19 77 - 78 (9)	Expenditure Estimates Requested ☒ Recommended ☐ 19 78 - 79 (10)	Approved by the Governing Board 19 78 - 79 (11)	Fund (General or Operating unless otherwise indicated) (12)
PROFESSIONAL & SPECIAL SERVICES	2150					
Salaries & Fringe Benefits		$ -0-	$ -0-	$ 314	$ 314	
Other Materials & Services		-0	160	30	30	0777-9777
Overhead		-0-	-0-	24	24	
TOTAL		$ -0-	$ 160	$ 368	$ 368	

BUDGET UNIT NO. 9781
BUDGET UNIT TITLE: COUNTY SERVICE AREA NO. 19

GOVERNING BOARD: BOARD OF SUPERVISORS

SERVICE/PROGRAM DESCRIPTION:

To provide water and sewer services on South Shore - Heritage Ranch

SUMMARY DATA

FUND	NET ASSESSED VALUATION		ALLOWANCE FOR DELINQUENCY	
County Service Area No. 19 (Heritage Ranch)	Secured Roll: $ 4,382,959	; Unsecured Roll: $ 43,723	Secured: 5 %	; Unsecured: 10 %
	Secured Roll:	; Unsecured Roll:	Secured: %	; Unsecured: %
	Secured Roll:	; Unsecured Roll:	Secured: %	; Unsecured: %

FUND	Fund Balance as of June 30, 19 78 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing
		Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves				
0781-9781	$ 117,530			$ 117,530		-0-	$ 83,323	$ 83,323

FUND	REQUIREMENTS				MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☐ Est. ☐
					Amount to be Raised by Current Property Tax Levy			
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Total	Unsecured	Secured	
0781-9781	$ 89,076	$ 7,284	$ 96,360	$ 83,323	$ 12,537	$ 117	$ 12,420	

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION (1)	Actual Revenues 19 76 - 77 (2)	Actual ☒ Estimated ☐ Revenues 19 77 - 78 (3)	Revenue Estimates Requested ☒ Recommended ☐ 19 78 - 79 (4)	Approved by the Governing Board 19 78 - 79 (5)	Fund (General or Operating unless otherwise indicated) (6)
OPERATING REVENUES					
Water Sales & Services	$ 27,350	$ 39,399	$ 32,110	$ 59,500	
Sewer Services	8,637	12,704	12,372	19,900	
NON-OPERATING REVENUES					
Interest	4,444	6,264	3,000	3,000	
Homeowners Property Tax Relief	408	89	-0-	418	
Property Taxes, Prior Years	4,590	1,291	1,000	1,000	
Other Revenue	3,726	10,456	-0-	5	
TOTAL	$ 49,155	$ 70,703	$ 48,482	$ 83,823	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 76 - 77 (8)	Actual ☒ Estimated ☐ Expenditures 19 77 - 78 (9)	Expenditure Estimates Requested ☒ Recommended ☐ 19 78 - 79 (10)	Approved by the Governing Board 19 78 - 79 (11)	Fund (General or Operating unless otherwise indicated) (12)
OPERATING REVENUES					
Water Systems Operations	$ 13,487	$ 34,225	$ 50,843	$ 50,843	0781-9781
Sewer System Operations	15,909	21,368	28,076	28,076	
Depreciation - Water	38,575	16,278	39,000	39,000	
Depreciation - Sewer	65	14,915	100	100	
TOTAL OPERATING EXPENSES	$ 68,036	$ 87,286	$ 118,019	$ 118,019	
LESS: NON-CASH REQUIREMENTS					
Depreciation	(38,640)	(31,193)	(39,100)	(39,100)	
TOTAL	$ 29,396	$ 56,093	$ 78,919	$ 78,919	

State Controller
County Budget Act
1966

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
County Service Area No. 19 DISTRICT EXPENDITURE DETAIL—Continued
(Name)
BUDGET FOR THE FISCAL YEAR 19 78-79

DISTRICT BUDGET FORM
SCHEDULE 13C
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 76 - 77 (8)	Actual ☒ Estimated ☐ Expenditures 19 77 - 78 (9)	Expenditure Estimates Requested ☒ Recommended ☐ 19 78 - 79 (10)	Approved by the Governing Board 19 78 - 79 (11)	Fund (General or Operating unless otherwise indicated) (12)
CAPITAL OUTLAY	$ 7,804	$ 11,004	$	$	0781-9781
Structures					
New Services			8,693	8,693	
EQUIPMENT					
D. O. Meter			907	907	
Sewer Plugs			268	268	
Hose & Lift Lines			268	268	
Test Pump			21	21	
TOTAL CAPITAL OUTLAY	$ 7,804	$ 11,004	$ 10,157	$ 10,157	
TOTAL EXPENDITURE REQUIREMENT	$ 57,200	$ 67,097	$ 69,076	$ 69,076	

FIXED ASSETS EQUIPMENT DETAIL

Requesting
Fund/B.U.

0781 9781 COUNTY SERVICE AREA No. 19

Qty.	Description	Code	Dept Request	CAO Recommend	Board Adopted	Funding B.U.
1 ea	D O Meter w/B O D Probe		$ 881	$ 881	$ 881	9781

CODE:
A = Additional Equipment
R = Replacement
ANP = Additional Equipment for Supporting New Programs
SNP = Additional Equipment Supports New Position

BUDGET UNIT NO. 9789
BUDGET UNIT TITLE: COUNTY SERVICE AREA NO. 16-1

GOVERNING BOARD: BOARD OF SUPERVISORS

SERVICE/PROGRAM DESCRIPTION:

To provide water service in Shandon area.

SUMMARY DATA

FUND	NET ASSESSED VALUATION	ALLOWANCE FOR DELINQUENCY
County Service Area No. 16-1 (Shandon area)	**Secured Roll:** 267,121 ; **Unsecured Roll:** 7,470	**Secured:** 5 %; **Unsecured:** 10 %
	Secured Roll: ; **Unsecured Roll:**	**Secured:** %; **Unsecured:** %
	Secured Roll: ; **Unsecured Roll:**	**Secured:** %; **Unsecured:** %

FUND	Fund Balance as of June 30, 19 78 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing
		Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves				
0789-9789	$ 23,229			$ 13,445		$ 9,734	$ 20,488	$ 30,22

FUND	REQUIREMENTS				MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☐ Est. ☐
					Amount to be Raised by Current Property Tax Levy			
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Total	Unsecured	Secured	
0789-9789	$ 30,272		$ 30,272	$ 30,272	-0-	-0-	-0-	-0-

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION (1)	Actual Revenues 19 76 - 77 (2)	Actual ☐ Estimated ☐ Revenues 19 77 - 78 (3)	Revenue Estimates Requested ☒ Recommended ☐ 19 78 - 79 (4)	Approved by the Governing Board 19 78 - 79 (5)	Fund (General or Operating unless otherwise indicated) (6)
OPERATING REVENUES					
Water Sales	$ 11,260	$ 15,089	$ 17,200	$ 17,200	
New Services	2,000	2,500	2,250	2,250	
Other Revenues	336		288	288	
NON-OPERATING REVENUES					
Interest	739	1,265	750	750	
Other	-0-		-0-	-0-	
TOTAL	$ 14,835	$ 18,854	$ 20,488	$ 20,488	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 76 - 77 (8)	Actual ☐ Estimated ☐ Expenditures 19 77 - 78 (9)	Expenditure Estimates Requested ☒ Recommended ☐ 19 78 - 79 (10)	Approved by the Governing Board 19 78 - 79 (11)	Fund (General or Operating unless otherwise indicated) (12)
OPERATING EXPENSES					
Source of Supply	$ 334	$ 1,431	$ 2,086	$ 2,086	
Pumping Expense	3,513	4,675	6,802	6,802	0789-9789
Water Treatment	189	190	275	275	
Transmission Distribution	2,126	4,407	3,758	3,758	
Customer Accounts	1,997	2,345	3,982	3,982	
General Expense	757	1,292	3,213	3,213	
Depreciation	5,513	6,129	6,000	6,000	
SUB-TOTAL	$ 14,429	$ 20,469	$ 26,116	$ 26,116	

State Controller
County Budget Act
1966

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
County Service Area No. 16-1 **DISTRICT EXPENDITURE DETAIL—Continued**
(Name)
BUDGET FOR THE FISCAL YEAR 1978-79

DISTRICT BUDGET FORM
SCHEDULE 13C
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

EXPENDITURE CLASSIFICATION (7)		Actual Expenditures 1976-77 (8)	Actual ☐ Estimated ☐ Expenditures 1977-78 (9)	Expenditure Estimates Requested ☒ Recommended ☐ 1978-79 (10)	Approved by the Governing Board 1978-79 (11)	Fund (General or Operating unless otherwise indicated) (12)
LESS: NON-CASH REQUIREMENT						
Depreciation		$ 5,513)	$ (6,129	$ [illegible]	$ [illegible]	[illegible]
	TOTAL	$ 3,916	$ [illegible]	$ [illegible]	$ [illegible]	
CAPITAL OUTLAY						
Structures		$ -0-	$ 4,345			
New Services				$ 2,250	$ 2,250	
Fence Well Site				775	[illegible]	
Sample Stations				1,236	[illegible]	
Pumphouse Modifications				2,575	2,575	
Chlorine Meter Inst.				232	232	
Loop 6" line, Shandon Hts.				[illegible]	[illegible]	
Inst. Fire Hydrant & Gate Valve				1,030	[illegible]	
TOTAL CAPITAL OUTLAY		$ -0-	$ 4,345	$ [illegible]	$ [illegible]	
	TOTAL	$ 8,916	$ [illegible]	$ 30,272	$ [illegible]	

OTHER THAN BOARD GOVERNED DISTRICTS

State Controller
County Budget Act
1964

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA

SUMMARY OF SPECIAL DISTRICT BUDGETS

FOR THE FISCAL YEAR 19 78 - 79

DISTRICT BUDGET FORM
SCHEDULE 11
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

DISTRICT AND FUND		REQUIREMENTS			MEANS OF FINANCING				Tax Rate on Secured Roll Actual ☐ Est'd ☐
		Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Amount to be Raised by Current Property Tax Levy			
						Total	Unsecured	Secured	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
SANITARY & SANITATION DISTRICTS									
San Miguel Sanitary	0803	12,535	3,426	15,961	13,738	2,223	7	2,216	
Oceano Sanitary	0805	22,575	38,931	61,656	56,580	5,076	143	4,933	
So. SLO Sanitation	0819	311,517	7,318	318,835	318,835	-0-	-0-	-0-	
TOTAL SANITARY & SANITATION		346,327	49,525	396,452	389,153	7,299	150	7,149	
FIRE DISTRICTS									
Atascadero Fire	0823	325,019	-0-	325,019	[illegible]	134,050	6,594	127,456	
Cayucos Fire	0825	46,400	-0-	46,400	32,218	14,182	[illegible]	[illegible]	
Oceano Fire	0826	[illegible]	3,342	47,342	26,887	20,455	[illegible]	[illegible]	
San Miguel Fire	0827	11,965	244	12,209	9,717	2,492	219	2,273	
Santa Margarita Fire	0831	7,200	2,784	9,984	3,466	6,518	[illegible]	[illegible]	
TOTAL FIRE DISTRICTS		[illegible]	[illegible]	440,354	263,274	[illegible]	[illegible]	[illegible]	
CEMETERY DISTRICTS									
Adelaida	0836	250	-0-	250	250	-0-	-0-	-0-	
Arroyo Grande	0837	110,215	-0-	110,215	101,881	8,334	299	8,035	
Atascadero	0843	57,915	1,912	59,827	32,719	27,108	986	26,122	
Cambria	0844	14,100	-0-	14,100	8,222	5,878	118	5,760	
Cayucos/Morro Bay	0845	116,000	-0-	116,000	69,601	46,399	1,019	45,380	
Estrella	0846	478	-0-	478	478	-0-	-0-	-0-	
Paso Robles	0847	63,685	-0-	63,685	41,344	21,341	1,233	20,108	
San Miguel	0851	24,500	-0-	24,500	19,644	4,856	279	4,577	
Santa Margarita	0852	5,100	1,352	6,452	2,937	3,515	33	3,482	
Shandon	0853	3,300	-0-	3,300	1,767	1,533	217	1,316	
Templeton	0854	23,500	-0-	23,500	19,075	4,425	178	4,247	
TOTAL CEMETERY DISTRICTS		419,543	3,264	422,807	298,318	124,489	4,362	120,127	
OTHER DISTRICTS									
Arroyo Grande Res. Cons.	0858	2,987	-0-	2,987	2,987	-0-	-0-	-0-	
Las Tablas Res. Cons.	0868	2,545	-0-	2,545	2,545	-0-	-0-	-0-	
Upper Salinas Res. Cons.	0888	4,620	-0-	4,620	4,620	-0-	-0-	-0-	
Shell Beach Co. Water	0893	-0-	-0-	-0-	-0-	-0-	-0-	-0-	
TOTAL OTHER DISTRICTS		10,152	-0-	10,152	10,152	-0-	-0-	-0-	
TOTAL COUNTY DISTRICTS		1,211,209	59,156	1,270,365	960,902	309,463	12,578	296,885	

State Controller
County Budget Act
1964

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA

SUMMARY OF AVAILABLE FINANCING

(Before Providing for Current Property Tax Levy)
BUDGETS OF SPECIAL DISTRICTS
FOR THE FISCAL YEAR 1978-79

DISTRICT BUDGET FORM
SCHEDULE 12
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

DISTRICT AND FUND (1)	Fund Balance (Per Auditor) as of June 30, 1978 Actual ☒ Estimated ☐ (2)	Less: Fund Balance—Unavailable: Reserve for Encumbrances (3)	Uncancelled General Reserves and Reserves Within A. C. O. Funds (4)	Other Reserves (5)	Inter-Fund Transfers (6)	Fund Balance Available for Financing Budget Year Requirements Actual ☒ Estimated ☐ (7)	Estimated Revenues (Other than Current Property Taxes) (8)	Total Available Financing (9)
SANITARY & SANITATION DISTRICTS								
0803	35,520	-0-	35,520	-0-	-0-	-0-	[illegible]	[illegible]
0805	120,032	-0-	108,712	-0-	11,320	-0-	56,233	[illegible]
0819	28,323	-0-	28,323	-0-	-0-	-0-	315,335	[illegible]
TOTAL	175,075	-0-	165,155	-0-	11,320	-0-	389,153	[illegible]
FIRE DISTRICTS								
0823	218,412	-0-	145,548	50	-0-	72,714	118,275	[illegible]
0825	23,798	-0-	-0-	-0-	-0-	23,798	5,420	[illegible]
0826	34,394	-0-	34,394	-0-	-0-	-0-	26,557	26,557
0827	26,341	-0-	26,341	-0-	-0-	-0-	[illegible]	[illegible]
0831	47,119	-0-	47,119	-0-	-0-	-0-	[illegible]	[illegible]
TOTAL	349,764	-0-	253,202	50	-0-	96,512	[illegible]	[illegible]
CEMETERY DISTRICTS								
0836	915	-0-	715	-0-	-0-	200	50	250
0837	122,552	-0-	99,031	-0-	-0-	23,521	78,250	[illegible]
0843	107,227	-0-	107,227	-0-	-0-	-0-	32,719	32,719
0844	45,182	-0-	39,394	-0-	-0-	5,788	4,434	[illegible]
0845	179,678	-0-	137,153	25	-0-	42,500	27,411	[illegible]
0846	428	-0-	-0-	-0-	-0-	428	50	[illegible]
0847	31,574	-0-	21,357	25	-0-	10,192	31,552	[illegible]
0851	35,541	-0-	20,288	-0-	-0-	15,253	4,591	[illegible]
0852	26,558	-0-	26,558	-0-	-0-	-0-	2,337	[illegible]
0853	8,119	-0-	6,874	-0-	-0-	1,245	522	[illegible]
0854	48,307	-0-	35,570	-0-	-0-	12,737	6,558	[illegible]
TOTAL	604,131	-0-	494,467	50		[illegible]	[illegible]	[illegible]
OTHER DISTRICTS								
0858	1,607	-0-	-0-	-0-	-0-	1,607	[illegible]	[illegible]
0868	371	-0-	371	-0-	-0-	-0-	2,545	[illegible]
0888	525	-0-	525	-0-	-0-	-0-	4,620	[illegible]
0893	265	-0-	265	-0-	-0-	-0-	-0-	-0-
TOTAL	2,768	-0-	1,161	-0-	-0-	1,607	8,545	[illegible]
TOTAL COUNTY DISTRICTS	1,151,788	-0-	911,985	100	11,320	207,783	[illegible]	[illegible]

State Controller
County Budget Act
1964

COUNTY OF COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA

DETAIL OF PROVISIONS FOR RESERVES OF SPECIAL DISTRICTS

(With Supplemental Data affecting Reserve Totals)
BUDGET FOR THE FISCAL YEAR 19 78 - 79

DISTRICT BUDGET FORM
SCHEDULE 14
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

DESCRIPTION—PURPOSE (1)		Reserve Balance as of June 30, 1978 (2)	Decreases by Cancellation Made Available for Financing: Requested ☐ Recommended ☒ (3)	Decreases by Cancellation Made Available for Financing: Adopted by the Governing Board (4)	Increases or New Reserves To be Provided in Budget Year: Requested ☐ Recommended ☒ (5)	Increases or New Reserves To be Provided in Budget Year: Approved Adopted by the Governing Board (6)	Total Reserve for Budget Year (7)	Fund (8)
SANITARY & SANITATION								
San Miguel Sanitary	0803	25,620		-0-		3,426	29,046	0803
Oceano Sanitary	0805	120,632		11,920		38,981	147,693	0805
South SLO Sanitation	0819	28,823		-0-		7,218	36,041	0819
TOTAL SANITATATION DISTRICTS		175,075		11,920		49,625	212,780	
FIRE DISTRICTS								
Atascadero	0823	218,412		72,714		-0-	145,698	0823
Cayucos	0825	23,798		23,798		-0-	-0-	0825
Oceano	0826	34,094		-0-		3,342	37,436	0826
San Miguel	0827	26,341		-0-		241	26,582	0827
Santa Margarita	0831	47,119		-0-		2,684	49,803	0831
TOTAL FIRE DISTRICTS		349,764		96,512		6,267	259,519	
CEMETERY DISTRICTS								
Adelaida	0836	915		200		-0-	715	0836
Arroyo Grande	0837	122,652		23,521		-0-	99,131	0837
Atascadero	0843	107,227		-0-		1,912	109,139	0843
Cambria	0844	43,182		3,788		-0-	39,394	0844
Cayucos/Morro Bay	0845	179,678		42,200		-0-	137,478	0845
Estrella	0846	428		428		-0-	-0-	0846
Paso Robles	0847	31,574		10,192		-0-	21,382	0847
San Miguel	0851	35,541		15,253		-0-	20,288	0851
Santa Margarita	0852	26,558		-0-		1,352	27,910	0852
Shandon	0853	8,119		1,245		-0-	6,874	0853
Templeton	0854	48,307		12,737		-0-	35,570	0854
TOTAL CEMETERY DISTRICT		604,181		109,564		3,264	497,881	
OTHER DISTRICTS								
Arroyo Grande Resource Consv.	0850	1,607		1,607		-0-	-0-	0850
Los Tablas Resource Consv.	0868	317		-0-		-0-	371	0868
Upper Salinas Resource Consv.	0888	525		-0-		-0-	525	0888
Shell Beach Co. Water	0893	265		-0-		-0-	265	0893
TOTAL OTHER DISTRICTS		2,768		1,607		-0-	1,161	
TOTAL COUNTY DISTRICTS		1,131,788		219,603		59,156	971,341	

State Controller
County Budget Act
1966

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
San Miguel Sanitary DISTRICT BUDGET
(Name)
BUDGET FOR THE FISCAL YEAR 19 78 - 79

DISTRICT BUDGET FORM
SCHEDULE 13B
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

SUMMARY DATA

FUND	NET ASSESSED VALUATION		ALLOWANCE FOR DELINQUENCY	
San Miguel Sanitary	Secured Roll: 828,192	; Unsecured Roll: 39,885	Secured: 5 %	; Unsecured: 10 %
	Secured Roll:	; Unsecured Roll:	Secured: %	; Unsecured: %
	Secured Roll:	; Unsecured Roll:	Secured: %	; Unsecured: %

FUND	Fund Banance as of June 30, 19 78 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing
		Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves				
San Miguel Sanitary	$25,620		$25,620			-0-	$13,738	$13,738

FUND	REQUIREMENTS				MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☐ Est. ☐
					Amount to be Raised by Current Property Tax Levy			
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Total	Unsecured	Secured	
San Miguel Sanitary	$12,535	$ 3,426	$15,961	$13,738	$ 2,223	$ 207	$ 2,016	

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION (1)	Actual Revenues 19 76 - 77 (2)	Actual ☒ Estimated ☐ Revenues 19 77 - 78 (3)	Revenue Estimates Requested ☒ Recommended ☐ 19 78 - 79 (4)	Approved/Adopted by the Governing Board 19 78 - 79 (5)	Fund (General or Operating unless otherwise indicated) (6)
Property Taxes - Prior Years	$ 38	$ 68	$ 60	$ 60	0803
Interest	543	1,369	1,200	1,200	
Sanitation Services	22,496	11,697	11,800	11,800	
Homeowners	632	670	369	369	
Business Inventory	489	201	109	109	
Other	85	200	200	200	
TOTAL	$24,283	$14,205	$13,738	$13,738	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 76 - 77 (8)	Actual ☒ Estimated ☐ Expenditures 19 77 - 78 (9)	Expenditure Estimates Requested ☒ Recommended ☐ 19 78 - 79 (10)	Approved/Adopted by the Governing Board 19 78 - 79 (11)	Fund (General or Operating unless otherwise indicated) (12)
1000 Salaries & Employee Benefits	$3,499	$4,229	$4,200	$4,200	
2000 Services and Supplies	3,805	4,562	8,335	8,335	
4000 Equipment	2,115	-0-	-0-	-0-	
TOTAL	$9,419	$8,791	$12,535	$12,535	

State Controller
County Budget Act
1966

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
Oceano Sanitary DISTRICT BUDGET
(Name)
BUDGET FOR THE FISCAL YEAR 19 78 - 79

DISTRICT BUDGET FORM
SCHEDULE 13B
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

SUMMARY DATA

FUND	NET ASSESSED VALUATION		ALLOWANCE FOR DELINQUENCY	
Oceano Sanitary	Secured Roll: 6,762,282	; Unsecured Roll: 231,222	Secured: 5 %	; Unsecured: 10 %
	Secured Roll:	; Unsecured Roll:	Secured: %	; Unsecured: %
	Secured Roll:	; Unsecured Roll:	Secured: %	; Unsecured: %

FUND	Fund Balance as of June 30, 1978 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing
		Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves				
Oceano Sanitary	$120,632		$108,712		$(11,920)	-0-	$56,580	$56,580

FUND	REQUIREMENTS				MEANS OF FINANCING Amount to be Raised by Current Property Tax Levy			Tax Rate on Secured Roll Actual ☐ Est. ☐
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Total	Unsecured	Secured	
Oceano Sanitary	$ 22,675	$38,981	$61,656	$56,580	$ 5,076	$ 193	$ 4,883	

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION (1)	Actual Revenues 19 76 - 77 (2)	Actual ☒ Estimated ☐ Revenues 19 77 - 78 (3)	Revenue Estimates Requested ☒ Recommended ☐ 19 78 - 79 (4)	Approved/Adopted by the Governing Board 19 78 - 79 (5)	Fund (General or Operating unless otherwise indicated) (6)
Property Taxes - Prior Years	$ 759	$ 602	$ 800	$ 800	
Interest	3,006	6,242	9,000	9,000	0805
Business Inventory	143	124	54	54	
Homeowners	1,929	2,237	726	726	
Sanitation Services	43,453	34,286	27,000	27,000	
Connection Fees	10,450	13,335	19,000	19,000	
TOTAL	$59,740	$56,326	$56,580	$56,580	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 76 - 77 (8)	Actual ☒ Estimated ☐ Expenditures 19 77 - 78 (9)	Expenditure Estimates Requested ☒ Recommended ☐ 19 78 - 79 (10)	Approved/Adopted by the Governing Board 19 78 - 79 (11)	Fund (General or Operating unless otherwise indicated) (12)
1000 Salaries and Employee Benefits	$ 2,495	$ 2,620	$ 2,640	$ 2,640	
2000 Services and Supplies	21,755	17,813	20,035	20,035	
TOTAL	$24,250	$20,433	$22,675	$22,675	

State Controller
County Budget Act
1966

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
South SLO Sanitation DISTRICT BUDGET
(Name)
BUDGET FOR THE FISCAL YEAR 19 78 - 79

DISTRICT BUDGET FORM
SCHEDULE 138
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

SUMMARY DATA

FUND	NET ASSESSED VALUATION				ALLOWANCE FOR DELINQUENCY			
South SLO Sanitation	Secured Roll:	44,443,984	; Unsecured Roll:	174,682	Secured: 5	%; Unsecured:	10	%
	Secured Roll:		; Unsecured Roll:		Secured:	%; Unsecured:		%
	Secured Roll:		; Unsecured Roll:		Secured:	%; Unsecured:		%

FUND	Fund Balance as of June 30, 19 78 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing
		Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves				
South SLO Sanitation	$28,323		$28,323			-0-	$318,835	$318,835

FUND	REQUIREMENTS				MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☐ Est. ☐
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Amount to be Raised by Current Property Tax Levy			
					Total	Unsecured	Secured	
South SLO Sanitation	$311,617	$ 7,218	$318,835	$318,835	-0-	-0-	-0-	

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION (1)	Actual Revenues 19 76 - 77 (2)	Actual ☒ Estimated ☐ Revenues 19 77 - 78 (3)	Revenue Estimates Requested ☒ Recommended ☐ 19 78 - 79 (4)	Approved/Adopted by the Governing Board 19 78 - 79 (5)	Fund (General or Operating unless otherwise indicated) (6)
Interest	$ 2,342	$ 2,511	$ 2,500	$ 2,500	0819
Sanitation Services	191,575	162,809	132,000	132,000	
Other	76	15	96,835	96,835	
Government Grant - Clean Water	-0-	-0-	87,500	87,500	
TOTAL	$193,993	$165,335	$318,835	$318,835	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 76 - 77 (8)	Actual ☒ Estimated ☐ Expenditures 19 77 - 78 (9)	Expenditure Estimates Requested ☒ Recommended ☐ 19 78 - 79 (10)	Approved/Adopted by the Governing Board 19 78 - 79 (11)	Fund (General or Operating unless otherwise indicated) (12)
Salaries and Employee Benefits	$ 56,872	$ 62,985	$ 86,377	$ 86,377	0819
Services and Supplies	106,951	118,466	139,940	139,940	
Equipment	3,433	16,123	5,300	5,300	
Structures and Improvements	-0-	-0-	80,000	80,000	
TOTAL	$167,256	$197,574	$311,617	$311,617	

State Controller
County Budget Act
1966

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
ATASCADERO FIRE DISTRICT BUDGET
(Name)
BUDGET FOR THE FISCAL YEAR 1978-79

DISTRICT BUDGET FORM
SCHEDULE 13B
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

SUMMARY DATA

FUND	NET ASSESSED VALUATION		ALLOWANCE FOR DELINQUENCY	
Atascadero Fire	Secured Roll: 43,174,281	; Unsecured Roll: 2,358,089	Secured: 5 %	; Unsecured: 10 %
	Secured Roll:	; Unsecured Roll:	Secured: %	; Unsecured: %
	Secured Roll:	; Unsecured Roll:	Secured: %	; Unsecured: %

FUND	Fund Balance as of June 30, 1978 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE Reserve for Encumbrances	Uncanceiled General Reserves and Reserves Within ACO Funds	Other Reserves	Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing
Atascadero Fire	$218,412		$145,648	$ 50		$ 72,714	$113,275	$190,989

FUND	REQUIREMENTS Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	MEANS OF FINANCING Available Financing	Amount to be Raised by Current Property Tax Levy Total	Unsecured	Secured	Tax Rate on Secured Roll Actual ☐ Est. ☐
Atascadero Fire	$325,019		$325,019	$190,989	$134,030	$6,594	$127,436	

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION (1)	Actual Revenues 1976-77 (2)	Actual ☒ Estimated ☐ Revenues 1977-78 (3)	Revenue Estimates Requested ☒ Recommended ☐ 1978-79 (4)	Approved/Adopted by the Governing Board 1978-79 (5)	Fund (General or Operating unless otherwise indicated) (6)
Property Taxes - Prior Years	$ 6,265	$ 8,737	$ 8,000	$ 8,000	
Interest	5,735	9,176	7,000	7,000	
Homeowners	37,250	31,238	15,717	15,717	
Business Inventory	4,154	5,048	2,247	2,247	
Other	8,917	251	5,000	5,000	
Fire Protection Services	-0-	10,238	-0-	-0-	0823
State Assistance	-0-	-0-	-0-	80,311	
Total	$62,321	$64,688	$37,964	$113,275	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 1976-77 (8)	Actual ☒ Estimated ☐ Expenditures 1977-78 (9)	Expenditure Estimates Requested ☒ Recommended ☐ 1978-79 (10)	Approved/Adopted by the Governing Board 1978-79 (11)	Fund (General or Operating unless otherwise indicated) (12)
Salaries and Employee Benefits	$152,644	$172,838	$223,796	$223,796	
Services and Supplies	49,389	57,337	64,462	64,462	
Land	-0-	379	-0-	-0-	
Structures and Improvements	-0-	1,000	-0-	-0-	
Equipment	31,102	47,673	36,761	36,761	
Total	$233,135	$279,227	$325,019	$325,019	

State Controller
County Budget Act
1966

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
CAYUCOS FIRE DISTRICT BUDGET
(Name)
BUDGET FOR THE FISCAL YEAR 1978-79

DISTRICT BUDGET FORM
SCHEDULE 13B
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

SUMMARY DATA

FUND	NET ASSESSED VALUATION		ALLOWANCE FOR DELINQUENCY	
Cayucos Fire	Secured Roll: 16,139,955	; Unsecured Roll: 140,134	Secured: 5 %	; Unsecured: 10 %
	Secured Roll:	; Unsecured Roll:	Secured: %	; Unsecured: %
	Secured Roll:	; Unsecured Roll:	Secured: %	; Unsecured: %

FUND	Fund Balance as of June 30, 1978 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing
		Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves				
Cayucos Fire	$23,798					$23,798	$ 8,420	$32,218

FUND	REQUIREMENTS				MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☒ Est. ☐
					Amount to be Raised by Current Property Tax Levy			
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Total	Unsecured	Secured	
Cayucos Fire	$46,400		$46,400	$32,218	$14,182	$ 116	$14,066	

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION (1)	Actual Revenues 1976-77 (2)	Actual ☒ Estimated ☐ Revenues 1977-78 (3)	Revenue Estimates Requested ☒ Recommended ☐ 1978-79 (4)	Approved/Adopted by the Governing Board 1978-79 (5)	Fund (General or Operating unless otherwise indicated) (6)
Property Taxes - Prior Years	$ 467	$ 440	$ 450	$ 450	0825
Interest	2,970	1,266	1,050	1,050	
Homeowners	1,776	1,894	928	928	
Business Inventory	98	106	62	62	
Other	50	-0-	-0-	5,930	
TOTAL	$5,361	$3,706	$2,490	$8,420	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 1976-77 (8)	Actual ☒ Estimated ☐ Expenditures 1977-78 (9)	Expenditure Estimates Requested ☒ Recommended ☐ 1978-79 (10)	Approved/Adopted by the Governing Board 1978-79 (11)	Fund (General or Operating unless otherwise indicated) (12)
Salaries and Employee Benefits	$11,588	$12,510	$20,000	$20,000	0825
Services and Supplies	7,026	9,711	18,500	18,500	
Other	16	-0-	-0-	-0-	
Equipment	53,874	2,454	3,000	3,000	
Contingencies	-0-	-0-	1,900	1,900	
Structures and Improvements	-0-	-0-	3,000	3,000	
TOTAL	$72,504	$24,675	$46,400	$46,400	

State Controller
County Budget Act
1966

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
OCEANO FIRE DISTRICT BUDGET
(Name)
BUDGET FOR THE FISCAL YEAR 19 78 - 79

DISTRICT BUDGET FORM
SCHEDULE 138
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

SUMMARY DATA

FUND	NET ASSESSED VALUATION		ALLOWANCE FOR DELINQUENCY	
Oceano Fire	Secured Roll: 6,794,065	; Unsecured Roll: 287,117	Secured: 5 %	; Unsecured: 10 %
	Secured Roll:	; Unsecured Roll:	Secured: %	; Unsecured: %
	Secured Roll:	; Unsecured Roll:	Secured: %	; Unsecured: %

FUND	Balance Fund [redacted] as of June 30, 19 78 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing
		Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves				
Oceano Fire	$34,094		$34,094			$ -0-	$26,387	$26,387

FUND	REQUIREMENTS				MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☒ Est. ☐
					Amount to be Raised by Current Property Tax Levy			
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Total	Unsecured	Secured	
Oceano Fire	$44,000	$3,342	$47,342	$26,387	$20,455	$788	$19,667	

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION (1)	Actual Revenues 19 76 - 77 (2)	Actual ☒ Estimated ☐ Revenues 19 77 - 78 (3)	Revenue Estimates Requested ☒ Recommended ☐ 19 78 - 79 (4)	Approved/Adopted by the Governing Board 19 78 - 79 (5)	Fund (General or Operating unless otherwise indicated) (6)
Property Taxes - Prior Years	$ 2,074	$ 2,330	$ 2,000	$ 2,000	
Interest	1,612	1,766	1,000	1,000	0826
Homeowners	7,675	8,332	2,879	2,879	
Business Inventory	553	501	219	219	
Fire Abatements	2,102	2,373	2,000	2,000	
Other	48	11	-0-	-0-	
State Assistance	-0-	-0-	-0-	18,789	
TOTAL	$14,064	$15,813	$ 8,098	$26,387	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 76 - 77 (8)	Actual ☒ Estimated ☐ Expenditures 19 77 - 78 (9)	Expenditure Estimates Requested ☒ Recommended ☐ 19 78 - 79 (10)	Approved/Adopted by the Governing Board 19 78 - 79 (11)	Fund (General or Operating unless otherwise indicated) (12)
Salaries and Employee Benefits	$14,173	$14,910	$15,000	$15,000	
Services and Supplies	20,076	19,936	15,000	15,000	
Equipment	25,000	13,839	14,000	14,000	
Contengencies	-0-	-0-	-0-	-0-	
TOTAL	$59,249	$48,685	$44,000	$44,000	

State Controller
County Budget Act
1966

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
San Miguel Fire DISTRICT BUDGET
(Name)
BUDGET FOR THE FISCAL YEAR 1978-79

DISTRICT BUDGET FORM
SCHEDULE 138
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

SUMMARY DATA

FUND	NET ASSESSED VALUATION		ALLOWANCE FOR DELINQUENCY	
San Miguel Fire	Secured Roll: 388,352	; Unsecured Roll: 90,072	Secured: 5 %	; Unsecured: 10 %
	Secured Roll:	; Unsecured Roll:	Secured: %	; Unsecured: %
	Secured Roll:	; Unsecured Roll:	Secured: %	; Unsecured: %

FUND	Fund Balance as of June 30, 1978 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE: Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves	Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing
San Miguel Fire	$26,341		$26,341			-0-	$9,717	$9,717

FUND	REQUIREMENTS: Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	MEANS OF FINANCING: Available Financing	Amount to be Raised by Current Property Tax Levy: Total	Unsecured	Secured	Tax Rate on Secured Roll Actual ☒ Est. ☐
San Miguel Fire	$11,968	$ 241	$ 12,209	$ 9,717	$ 2,492	$ 219	$ 2,273	

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION (1)	Actual Revenues 1976-77 (2)	Actual ☒ Estimated ☐ Revenues 1977-78 (3)	Revenue Estimates Requested ☒ Recommended ☐ 1978-79 (4)	Approved/Adopted by the Governing Board 1978-79 (5)	Fund (General or Operating unless otherwise indicated) (6)
Property Taxes - Prior Years	$ 152	$ 72	$ 75	$ 75	3827
Interest	1,336	1,360	1,325	1,325	
Homeowners	696	737	597	597	
Bsuiness Inventory	522	216	115	115	
Other	137	70	-0-	-0-	
State Assistance	-0-	-0-	-0-	7,605	
TOTAL	$2,843	$2,955	$2,112	$9,717	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 1976-77 (8)	Actual ☒ Estimated ☐ Expenditures 1977-78 (9)	Expenditure Estimates Requested ☒ Recommended ☐ 1978-79 (10)	Approved/Adopted by the Governing Board 1978-79 (11)	Fund (General or Operating unless otherwise indicated) (12)
Salaries and Employee Benefits	$1,500	$1,200	$1,200	$1,200	
Services and Supplies	4,913	5,913	5,768	5,768	
Structures and Improvements	-0-	2,350	-0-	-0-	
Equipment	-0-	-0-	5,000	5,000	
TOTAL	$6,413	$9,963	$11,968	$11,968	

State Controller
County Budget Act
1966

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
Santa Margarita Fire DISTRICT BUDGET
(Name)
BUDGET FOR THE FISCAL YEAR 1978-79

DISTRICT BUDGET FORM
SCHEDULE 138
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

SUMMARY DATA

FUND	NET ASSESSED VALUATION		ALLOWANCE FOR DELINQUENCY	
Santa Margarita Fire	Secured Roll: 1,993,793	; Unsecured Roll: 32,577	Secured: 5 %	; Unsecured: 10 %
	Secured Roll:	; Unsecured Roll:	Secured: %	; Unsecured: %
	Secured Roll:	; Unsecured Roll:	Secured: %	; Unsecured: %

FUND	Fund Balance as of June 30, 1978 Actual ☒. Est. ☐	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing
		Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves				
Santa Margarita Fire	$47,119		$47,119			-0-	$ 3,468	$ 3,468

FUND	REQUIREMENTS			MEANS OF FINANCING				Tax Rate on Secured Roll Actual ☒ Est. ☐
					Amount to be Raised by Current Property Tax Levy			
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Total	Unsecured	Secured	
Santa Margarita Fire	$ 7,300	$ 2,684	$ 9,984	$ 3,468	$ 6,516	$ 99	$ 6,417	

ANALYSIS OF REVENUES BY SOURCE
(Other then Current Property Taxes)

SOURCE—DESCRIPTION (1)	Actual Revenues 1976-77 (2)	Actual ☒ Estimated ☐ Revenues 1977-78 (3)	Revenue Estimates Requested ☒ Recommended ☐ 1978-79 (4)	Approved/Adopted by the Governing Board 1978-79 (5)	Fund (General or Operating unless otherwise indicated) (6)
Property Taxes - Prior Years	$ 385	$ 157	$ 150	$ 150	0851
Interest	1,662	2,719	2,150	2,150	
Rent	480	-0-	-0-	-0-	
Homeowners	2,673	3,070	1,105	1,105	
Business Inventory	177	167	63	63	
Other	-0-	10	-0-	-0-	
TOTAL	$5,577	$6,123	$3,468	$3,468	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 1976-77 (8)	Actual ☒ Estimated ☐ Expenditures 1977-78 (9)	Expenditure Estimates Requested ☒ Recommended ☐ 1978-79 (10)	Approved/Adopted by the Governing Board 1978-79 (11)	Fund (General or Operating unless otherwise indicated) (12)
Salaries and Employee Benefits	$1,757	$ 1,840	$2,000	$2,000	
Services and Supplies	6,046	6,893	4,800	4,800	
Equipment	-0-	2,056	500	500	
TOTAL	$7,803	$10,789	$7,300	$7,300	

State Controller
County Budget Act
1966

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
ADELAIDA CEMETERY DISTRICT DISTRICT BUDGET
(Name)
BUDGET FOR THE FISCAL YEAR 1978-79

DISTRICT BUDGET FORM
SCHEDULE 13B
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

SUMMARY DATA

FUND	NET ASSESSED VALUATION		ALLOWANCE FOR DELINQUENCY	
Adelaida Cemetery District	Secured Roll: 4,676,993	; Unsecured Roll: 195,031	Secured: 5 %	; Unsecured: 10 %
	Secured Roll:	; Unsecured Roll:	Secured: %	; Unsecured: %
	Secured Roll:	; Unsecured Roll:	Secured: %	; Unsecured: %

FUND	Fund Balance as of June 30, 1978 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing
		Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves				
Adelaida Cemetery District	$915		$715			$200	$50	$250

FUND	REQUIREMENTS				MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☒ Est. ☐
					Amount to be Raised by Current Property Tax Levy			
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Total	Unsecured	Secured	
Adelaida Cemetery District	$250		$250	$250	$ -0-	$ -0-	$ -0-	$ -0-

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION (1)	Actual Revenues 1976-77 (2)	Actual ☒ Estimated ☐ Revenues 1977-78 (3)	Revenue Estimates Requested ☒ Recommended ☐ 1978-79 (4)	Approved/Adopted by the Governing Board 1978-79 (5)	Fund (General or Operating unless otherwise indicated) (6)
Property Taxes - Prior Years	$128	$ -0-	$ -0-	$ -0-	
Interest	45	62	50	50	0836
TOTAL	$173	$ 62	$ 50	$ 50	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 1976-77 (8)	Actual ☒ Estimated ☐ Expenditures 1977-78 (9)	Expenditure Estimates Requested ☒ Recommended ☐ 1978-79 (10)	Approved/Adopted by the Governing Board 1978-79 (11)	Fund (General or Operating unless otherwise indicated) (12)
Services and Supplies	$100	$150	$250	$250	
TOTAL	$100	$150	$250	$250	

State Controller
County Budget Act
1966

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
ARROYO GRANDE CEMETERY DIST. DISTRICT BUDGET
(Name)
BUDGET FOR THE FISCAL YEAR 1978-79

DISTRICT BUDGET FORM
SCHEDULE 13B
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

SUMMARY DATA

FUND	NET ASSESSED VALUATION		ALLOWANCE FOR DELINQUENCY	
Arroyo Grande Cemetery Dist.	Secured Roll: $105,230,739	; Unsecured Roll: $4,127,259	Secured: 5 %	; Unsecured: 10 %
	Secured Roll:	; Unsecured Roll:	Secured: %	; Unsecured: %
	Secured Roll:	; Unsecured Roll:	Secured: %	; Unsecured: %

FUND	Fund Balance as of June 30, 1978 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing
		Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves				
Arroyo Grande Cemetery Dist.	$122,652		$99,031			$23,621	$78,260	$101,881

FUND	REQUIREMENTS			MEANS OF FINANCING				Tax Rate on Secured Roll Actual ☒ Est. ☐
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Amount to be Raised by Current Property Tax Levy			
					Total	Unsecured	Secured	
Arroyo Grande Cemetery Dist.	$110,215		$110,215	$101,881	$8 334	$ 299	$ 8,035	

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION (1)	Actual Revenues 1976-77 (2)	Actual ☒ Estimated ☐ Revenues 1977-78 (3)	Revenue Estimates Requested ☒ Recommended ☐ 1978-79 (4)	Approved/Adopted by the Governing Board 1978-79 (5)	Fund (General or Operating unless otherwise indicated) (6)
Property Taxes - Prior Years	$ 499	$ 543	$ 400	$ 400	
Interest	6,165	8,011	8,000	8,000	
Homeowners	1,895	2,049	850	850	0837
Business Inventory	206	230	100	100	
Sale of Plots	56,694	55,677	68,530	68,530	
Other	340	457	380	380	
Applicable to Prior Years	(403)	(810)	-0-	-0-	
TOTAL	$65,396	$66,157	$78,260	$78,260	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 1976-77 (8)	Actual ☒ Estimated ☐ Expenditures 1977-78 (9)	Expenditure Estimates Requested ☒ Recommended ☐ 1978-79 (10)	Approved/Adopted by the Governing Board 1978-79 (11)	Fund (General or Operating unless otherwise indicated) (12)
Salaries and Employee Benefits	$50,261	$51,302	$ 62,840	$ 62,840	
Services and Supplies	24,514	26,406	29,375	29,375	
Structures and Improvements	360	11,718	7,000	7,000	
Equipment	5,220	-0-	1,000	1,000	
Contingencies	-0-	-0-	10,000	10,000	
TOTAL	$80,355	$89,426	$110,215	$110,215	

State Controller
County Budget Act
1966

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
ATASCADERO CEMETERY DISTRICT DISTRICT BUDGET
(Name)
BUDGET FOR THE FISCAL YEAR 1978-79

DISTRICT BUDGET FORM
SCHEDULE 138
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

SUMMARY DATA

FUND	NET ASSESSED VALUATION		ALLOWANCE FOR DELINQUENCY	
Atascadero Cemetery District	Secured Roll: 54,238,381	; Unsecured Roll: 2,162,523	Secured: 5 %	; Unsecured: 10 %
	Secured Roll:	; Unsecured Roll:	Secured: %	; Unsecured: %
	Secured Roll:	; Unsecured Roll:	Secured: %	; Unsecured: %

FUND	Fund Benance as of June 30, 1978 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing
		Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves				
Atascadero Cemetery District	$107,227		$107,227			$ -0-	$32,719	$32,719

FUND	REQUIREMENTS			MEANS OF FINANCING				Tax Rate on Secured Roll Actual ☒ Est. ☐
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Amount to be Raised by Current Property Tax Levy			
					Total	Unsecured	Secured	
Atascadero Cemetery District	$ 57,915	$1,912	$ 59,827	$32,719	$27,108	$986	$26,122	

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION (1)	Actual Revenues 1976-77 (2)	Actual ☒ Estimated ☐ Revenues 1977-78 (3)	Revenue Estimates Requested ☒ Recommended ☐ 1978-79 (4)	Approved/Adopted by the Governing Board 1978-79 (5)	Fund (General or Operating unless otherwise indicated) (6)
Property Taxes - Prior Years	$ 1,268	$ 1,429	$ 1,200	$ 1,200	
Interest	2,793	5,261	3,850	3,850	0843
Homeowners	5,342	6,482	2,961	2,961	
Business Inventory	601	657	308	308	
Sale of Plots	14,379	15,398	24,400	24,400	
Applicable to Prior Years	(580)	(390)	-0-	-0-	
Other	316	239	-0-	-0-	
TOTAL	$24,619	$29,576	$32,719	$32,719	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 1976-77 (8)	Actual ☒ Estimated ☐ Expenditures 1977-78 (9)	Expenditure Estimates Requested ☒ Recommended ☐ 1978-79 (10)	Approved/Adopted by the Governing Board 1978-79 (11)	Fund (General or Operating unless otherwise indicated) (12)
Salaries and Employee Benefits	$23,126	$30,649	$36,515	$36,515	
Services and Supplies	8,480	11,069	14,400	14,400	
Structures and Improvements	5,295	14,336	1,000	1,000	
Equipment	1,771	559	6,000	6,000	
TOTAL	$43,672	$56,613	$57,915	$57,915	

State Controller
County Budget Act
1966

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
Cambria Cemetery DISTRICT BUDGET
(Name)
BUDGET FOR THE FISCAL YEAR 19 78 - 79

DISTRICT BUDGET FORM
SCHEDULE 13B
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

SUMMARY DATA

FUND	NET ASSESSED VALUATION				ALLOWANCE FOR DELINQUENCY			
Cambria Cemetery District	Secured Roll:	$32,981,231	; Unsecured Roll:	$711,049	Secured:	5 %;	Unsecured:	10 %
	Secured Roll:		; Unsecured Roll:		Secured:	%;	Unsecured:	%
	Secured Roll:		; Unsecured Roll:		Secured:	%;	Unsecured:	%

FUND	Fund [redacted] Balance as of June 30, 19 78 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing
		Reserve for Encumbrances	Uncanceled General Reserves and Reserves Within ACO Funds	Other Reserves				
Cambria Cemetery District	$43,182		$39,394			$3,758	$4,434	$8,222

FUND	REQUIREMENTS				MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☒ Est. ☐
					Amount to be Raised by Current Property Tax Levy			
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Total	Unsecured	Secured	
Cambria Cemetery District	$14,100		$14,100	$8,222	$5,878	$118	$5,760	

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCES—DESCRIPTION (1)	Actual Revenues 19 76 - 77 (2)	Actual ☒ Estimated ☐ Revenues 19 77 - 78 (3)	Revenue Estimates Requested ☒ Recommended ☐ 19 78 - 79 (4)	Approved/Adopted by the Governing Board 19 78 - 79 (5)	Fund (General or Operating unless otherwise indicated) (6)
Property Taxes - Prior Years	$ 287	$ 433	$ 350	$ 350	
Interest	1,566	2,574	2,000	2,000	0844
Rent	45	335	270	270	
Homeowners	536	563	277	277	
Business Inventory	72	76	57	57	
Sale of Plots	2,326	1,850	1,500	1,500	
Other	2	30	-0-	-0-	
TOTAL	$4,834	$5,861	$4,434	$4,434	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 76 - 77 (8)	Actual ☒ Estimated ☐ Expenditures 19 77 - 78 (9)	Expenditure Estimates Requested ☒ Recommended ☐ 19 78 - 79 (10)	Approved/Adopted by the Governing Board 19 78 - 79 (11)	Fund (General or Operating unless otherwise indicated) (12)
Salaries and Employee Benefits	$4,937	$ 4,447	$ 5,000	$ 5,000	
Services and Supplies	703	2,992	3,000	3,000	
Equipment	1,154	5,300	5,500	5,500	
Other Charges	-0-	-0-	100	100	
Contingencies	-0-	-0-	500	500	
TOTAL	$6,794	$12,739	$14,100	$14,100	

State Controller
County Budget Act
1966

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
CAYUCOS - MORRO BAY CEMETERY DISTRICT DISTRICT BUDGET
(Name)
BUDGET FOR THE FISCAL YEAR 1978-79

DISTRICT BUDGET FORM
SCHEDULE 138
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

SUMMARY DATA

FUND	NET ASSESSED VALUATION		ALLOWANCE FOR DELINQUENCY	
Cayucos - Morro Bay	Secured Roll: 94,317,396	; Unsecured Roll: 2,236,057	Secured: 5 %	; Unsecured: 10 %
Cemetery District	Secured Roll:	; Unsecured Roll:	Secured: %	; Unsecured: %
	Secured Roll:	; Unsecured Roll:	Secured: %	; Unsecured: %

FUND	Balance Fund [redacted] as of June 30, 1978 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing
		Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves				
Cayucos - Morro Bay Cemetery District	$179,678		$137,453	$ 25		$42,200	$27,401	$69,601

FUND	REQUIREMENTS				MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☒ Est. ☐
					Amount to be Raised by Current Property Tax Levy			
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Total	Unsecured	Secured	
Cayucos Morro Bay Cemetery District	$116,000		$116,000	$69,601	$46,399	$1,019	$45,380	

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION (1)	Actual Revenues 1976-77 (2)	Actual ☒ Estimated ☐ Revenues 1977-78 (3)	Revenue Estimates Requested ☒ Recommended ☐ 1978-79 (4)	Approved/Adopted by the Governing Board 1978-79 (5)	Fund (General or Operating unless otherwise indicated) (6)
Property Taxes - Prior Years	$ 1,422	$ 936	$ 1,000	$ 1,000	
Interest	5,151	9,302	7,000	7,000	0645
Homeowners	4,266	4,494	2,311	2,311	
Business Inventory	1,327	1,465	690	690	
Sale of Plots	24,706	18,429	16,000	16,000	
Other	-0-	600	400	400	
Applicable to Prior Years	(612)	(144)	-0-	-0-	
TOTAL	$36,260	$35,082	$27,401	$27,401	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 1976-77 (8)	Actual ☒ Estimated ☐ Expenditures 1977-78 (9)	Expenditure Estimates Requested ☒ Recommended ☐ 1978-79 (10)	Approved/Adopted by the Governing Board 1978-79 (11)	Fund (General or Operating unless otherwise indicated) (12)
Salaries and Employee Benefits	$51,142	$53,760	$ 60,000	$ 60,000	
Services and Supplies	20,395	19,539	22,000	22,000	
Structures and Improvements	-0-	-0-	20,000	20,000	
Land	6,000	-0-	-0-	-0-	
Equipment	4,449	-0-	5,000	5,000	
Contingencies	-0-	-0-	9,000	9,000	
TOTAL	$81,986	$73,299	$116,000	$116,000	

State Controller
County Budget Act
1966

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
ESTRELLA CEMETERY DISTRICT BUDGET
(Name)
BUDGET FOR THE FISCAL YEAR 19 78 - 79

DISTRICT BUDGET FORM
SCHEDULE 13B
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

SUMMARY DATA

FUND	NET ASSESSED VALUATION		ALLOWANCE FOR DELINQUENCY	
Estrella Cemetery	Secured Roll: 4,823,693	; Unsecured Roll: 283,026	Secured: 5 %;	Unsecured: 10 %
	Secured Roll:	; Unsecured Roll:	Secured: %;	Unsecured: %
	Secured Roll:	; Unsecured Roll:	Secured: %;	Unsecured: %

FUND	Balance Fund [redacted] as of June 30, 19 78 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing
		Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves				
Estrella Cemetery	$428					$428	$50	$478

FUND	REQUIREMENTS			MEANS OF FINANCING				Tax Rate on Secured Roll Actual ☒ Est. ☐
					Amount to be Raised by Current Property Tax Levy			
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Total	Unsecured	Secured	
Estrella Cemetery	$478		$478	$478	$ -0-	$ -0-	$ -0-	$ -0-

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION (1)	Actual Revenues 19 76 - 77 (2)	Actual ☒ Estimated ☐ Revenues 19 77 - 78 (3)	Revenue Estimates Requested ☒ Recommended ☐ 19 78 - 79 (4)	Approved/Adopted by the Governing Board 19 78 - 79 (5)	Fund (General or Operating unless otherwise indicated) (6)
Interest	$ 51	$ 42	$ 50	$ 50	
Other	-0-	-0-	-0-	-0-	0846
TOTAL	$ 51	$ 42	$ 50	$ 50	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 76 - 77 (8)	Actual ☒ Estimated ☐ Expenditures 19 77 - 78 (9)	Expenditure Estimates Requested ☒ Recommended ☐ 19 78 - 79 (10)	Approved/Adopted by the Governing Board 19 78 - 79 (11)	Fund (General or Operating unless otherwise indicated) (12)
Services and Supplies	$400	$600	$478	$478	
TOTAL	$400	$600	$478	$478	

State Controller
County Budget Act
1966

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
PASO ROBLES CEMETERY DIST. DISTRICT BUDGET
(Name)
BUDGET FOR THE FISCAL YEAR 19 78 - 79

DISTRICT BUDGET FORM
SCHEDULE 138
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

SUMMARY DATA

FUND	NET ASSESSED VALUATION		ALLOWANCE FOR DELINQUENCY	
Paso Robles Cemetery District	Secured Roll: 49,859,650	; Unsecured Roll: 3,148,032	Secured: 5 %	; Unsecured: 10 %
	Secured Roll:	; Unsecured Roll:	Secured: %	; Unsecured: %
	Secured Roll:	; Unsecured Roll:	Secured: %	; Unsecured: %

FUND	Balance Fund [redacted] as of June 30, 19 78 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing
		Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves				
Paso Robles Cemetery District	$31,574		$21,357	$ 25		$10,192	$31,652	$41,844

FUND	REQUIREMENTS			MEANS OF FINANCING				Tax Rate on Secured Roll Actual ☒ Est. ☐
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Amount to be Raised by Current Property Tax Levy			
					Total	Unsecured	Secured	
Paso Robles Cemetery District	$63,685		$63,685	$41,844	$21,841	$1,233	$20,608	

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION (1)	Actual Revenues 19 76 - 77 (2)	Actual ☒ Estimated ☐ Revenues 19 77 - 78 (3)	Revenue Estimates Requested ☒ Recommended ☐ 19 78 - 79 (4)	Approved/Adopted by the Governing Board 19 78 - 79 (5)	Fund (General or Operating unless otherwise indicated) (6)
Property Taxes - Prior Years	$ 1,151	$ 1,225	$ 1,000	$ 1,000	
Interest	791	1,728	1,200	1,200	0847
Rent	-0-	-0-	-0-	-0-	
Homeowners	3,575	3,497	1,626	1,626	
Business Inventory	1,741	2,044	1,158	1,158	
Sale of Plots	30,147	27,068	26,668	26,668	
Other	174	1,100	-0-	-0-	
Sale of Assets	-0-	9,500	-0-	-0-	
TOTAL	$37,579	$46,162	$31,652	$31,652	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 76 - 77 (8)	Actual ☒ Estimated ☐ Expenditures 19 77 - 78 (9)	Expenditure Estimates Requested ☒ Recommended ☐ 19 78 - 79 (10)	Approved/Adopted by the Governing Board 19 78 - 79 (11)	Fund (General or Operating unless otherwise indicated) (12)
Salaries and Employee Benefits	$36,245	$42,344	$33,239	$33,239	
Services and Supplies	17,801	18,848	17,859	17,859	
Structures and Improvements	1,928	2,609	10,000	10,000	
Equipment	724	22,118	-0-	-0-	
Contingencies	-0-	-0-	2,587	2,587	
TOTAL	$56,698	$85,918	$63,685	$63,685	

State Controller
County Budget Act
1966

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
San Miguel Cemetery Dist. DISTRICT BUDGET
(Name)
BUDGET FOR THE FISCAL YEAR 1978-79

DISTRICT BUDGET FORM
SCHEDULE 13B
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

SUMMARY DATA

FUND	NET ASSESSED VALUATION				ALLOWANCE FOR DELINQUENCY			
San Miguel Cemetery Dist.	Secured Roll:	12,548,847	; Unsecured Roll:	808,446	Secured:	5	%; Unsecured:	10 %
	Secured Roll:		; Unsecured Roll:		Secured:		%; Unsecured:	%
	Secured Roll:		; Unsecured Roll:		Secured:		%; Unsecured:	%

FUND	Balance Fund [redacted] as of June 30, 1978 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing
		Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves				
San Miguel Cemetery Dist.	$ 35,541		$20,288			$15,253	$ 4,391	$19,644

FUND	REQUIREMENTS				MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☐ Est. ☐
					Amount to be Raised by Current Property Tax Levy			
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Total	Unsecured	Secured	
San Miguel Cemetery Dist.	$24,500		$24,500	$19,644	$ 4,856	$ 279	$ 4,577	

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION (1)	Actual Revenues 1976-77 (2)	Actual ☒ Estimated ☐ Revenues 1977-78 (3)	Revenue Estimates Requested ☒ Recommended ☐ 1978-79 (4)	Approved/Adopted by the Governing Board 1978-79 (5)	Fund (General or Operating unless otherwise indicated) (6)
Property Taxes - Prior Years	$ 896	$ 790	$ 500	$ 500	0851
Interest	1,140	1,954	1,500	1,500	
Homeowners	208	301	155	155	
Business Inventory	78	44	24	24	
Rent	12	12	12	12	
Sale of Plots	1,939	1,745	2,200	2,200	
Other	33	46	-0-	-0-	
TOTAL	$4,306	$4,892	$4,391	$4,391	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 1976-77 (8)	Actual ☒ Estimated ☐ Expenditures 1977-78 (9)	Expenditure Estimates Requested ☒ Recommended ☐ 1978-79 (10)	Approved/Adopted by the Governing Board 1978-79 (11)	Fund (General or Operating unless otherwise indicated) (12)
Salaries and Employee Benefits	$5,296	$5,574	$8,000	$8,000	
Services and Supplies	1,789	1,862	4,500	4,500	
Structures and Improvements	-0-	-0-	8,000	8,000	
Equipment	-0-	-0-	2,000	2,000	
Contingencies	-0-	-0-	2,000	2,000	
TOTAL	$7,085	$7,436	$24,500	$24,500	

State Controller
County Budget Act
1966

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
Santa Margarita Cemetery Dis DISTRICT BUDGET
(Name)
BUDGET FOR THE FISCAL YEAR 1978-79

DISTRICT BUDGET FORM
SCHEDULE 13B
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

SUMMARY DATA

FUND	NET ASSESSED VALUATION		ALLOWANCE FOR DELINQUENCY	
Santa Margarita Cemetery District	Secured Roll: 8,317,057	; Unsecured Roll: 337,655	Secured: 5 %	; Unsecured: 10 %
	Secured Roll:	; Unsecured Roll:	Secured: %	; Unsecured: %
	Secured Roll:	; Unsecured Roll:	Secured: %	; Unsecured: %

FUND	Balance Fund [redacted] as of June 30, 1978 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing
		Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves				
Santa Margarita Cemetery District	$26,558		$26,558			-0-	$2,837	$2,837

FUND	REQUIREMENTS				MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☒ Est. ☐
					Amount to be Raised by Current Property Tax Levy			
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Total	Unsecured	Secured	
Santa Margarita Cemetery District	$5,100	$1,352	$6,452	$2,837	$3,615	$ 133	$3,482	

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION (1)	Actual Revenues 1976-77 (2)	Actual ☒ Estimated ☐ Revenues 1977-78 (3)	Revenue Estimates Requested ☒ Recommended ☐ 1978-79 (4)	Approved/Adopted by the Governing Board 1978-79 (5)	Fund (General or Operating unless otherwise indicated) (6)
Property Taxes - Prior Years	$ 130	$ 159	$ 125	$ 125	
Interest	389	1,547	1,250	1,250	0852
Homeowners	491	559	286	286	
Business Inventory	256	193	176	176	
Water Sales	-0-	-0-	-0-	-0-	
Sale of Plots	1,225	1,475	1,000	1,000	
Other	60	6	-0-	-0-	
TOTAL	$3,031	$3,939	$2,837	$2,837	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 1976-77 (8)	Actual ☒ Estimated ☐ Expenditures 1977-78 (9)	Expenditure Estimates Requested ☒ Recommended ☐ 1978-79 (10)	Approved/Adopted by the Governing Board 1978-79 (11)	Fund (General or Operating unless otherwise indicated) (12)
Salaries and Employee Benefits	$2,550	$3,177	$3,100	$3,100	
Services and Supplies	2,209	3,145	2,000	2,000	
Equipment	-0-	-0-	-0-	-0-	
Contingencies	-0-	-0-	-0-	-0-	
TOTAL	$4,759	$6,322	$5,100	$5,100	

State Controller
County Budget Act
1966

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
Shandon Cemetery DISTRICT BUDGET
(Name)
BUDGET FOR THE FISCAL YEAR 1978-79

DISTRICT BUDGET FORM
SCHEDULE 13B
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

SUMMARY DATA

FUND	NET ASSESSED VALUATION				ALLOWANCE FOR DELINQUENCY			
Shandon Cemetery	Secured Roll:	7,771,439	; Unsecured Roll:	500,342	Secured:	5	%; Unsecured:	10 %
	Secured Roll:		; Unsecured Roll:		Secured:		%; Unsecured:	%
	Secured Roll:		; Unsecured Roll:		Secured:		%; Unsecured:	%

FUND	Fund Balance as of June 30, 1978 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing
		Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves				
Shandon Cemetery	$8,119		$6,874			$1,245	$522	$1,767

FUND	REQUIREMENTS			MEANS OF FINANCING				Tax Rate on Secured Roll Actual ☒ Est. ☐
					Amount to be Raised by Current Property Tax Levy			
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Total	Unsecured	Secured	
Shandon Cemetery	$3,800		$3,800	$1,767	$2,033	$117	$1,916	

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION (1)	Actual Revenues 1976-77 (2)	Actual ☒ Estimated ☐ Revenues 1977-78 (3)	Revenue Estimates Requested ☒ Recommended ☐ 1978-79 (4)	Approved/Adopted by the Governing Board 1978-79 (5)	Fund (General or Operating unless otherwise indicated) (6)
Property Taxes - Prior Years	$243	$ 44	$ 50	$ 50	0653
Interest	273	416	300	300	
Homeowners	62	70	43	43	
Business Inventory	71	78	29	29	
Sale of Plots	159	175	100	100	
TOTAL	$808	$ 783	$ 522	$ 522	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 1976-77 (8)	Actual ☒ Estimated ☐ Expenditures 1977-78 (9)	Expenditure Estimates Requested ☒ Recommended ☐ 1978-79 (10)	Approved/Adopted by the Governing Board 1978-79 (11)	Fund (General or Operating unless otherwise indicated) (12)
Salaries & Employee Benefits	$ 1,800	$ 1,700	$1,800	$1,800	
Services & Supplies	500	611	2,000	2,000	
Land	1,153	-0-	-0-	-0-	
Equipment	287	-0-	-0-	-0-	
TOTAL	$ 3,740	$ 2,311	$3,800	$3,800	

State Controller
County Budget Act
1966

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
Templeton Cemetery DISTRICT BUDGET
(Name)
BUDGET FOR THE FISCAL YEAR 1978-79

DISTRICT BUDGET FORM
SCHEDULE 138
GOVERNING BOARD:
Board of Supervisors ☐
Other ☐

SUMMARY DATA

FUND	NET ASSESSED VALUATION				ALLOWANCE FOR DELINQUENCY			
Templeton Cemetery District	Secured Roll:	$20,771,735	; Unsecured Roll:	$919,134	Secured:	5 %;	Unsecured:	10 %
	Secured Roll:		; Unsecured Roll:		Secured:	%;	Unsecured:	%
	Secured Roll:		; Unsecured Roll:		Secured:	%;	Unsecured:	%

FUND	Balance Fund [redacted] as of June 30, 1978 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing
		Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves				
Templeton Cemetery District	$48,307		$35,570			$12,737	$6,338	$19,075

FUND	REQUIREMENTS				MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☒ Est. ☐
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Amount to be Raised by Current Property Tax Levy			
					Total	Unsecured	Secured	
Templeton Cemetery District	$23,500		$23,500	$19,075	$4,425	$178	$4,247	

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION (1)	Actual Revenues 1976-77 (2)	Actual ☒ Estimated ☐ Revenues 1977-78 (3)	Revenue Estimates Requested ☒ Recommended ☐ 1978-79 (4)	Approved/Adopted by the Governing Board 1978-79 (5)	Fund (General or Operating unless otherwise indicated) (6)
Property Taxes - Prior Years	$ 304	$ 317	$ 300	$ 300	0854
Interest	1,667	2,764	2,100	2,100	
Homeowners	586	639	242	242	
Business Inventory	183	215	96	96	
Sale of Plots	3,900	2,145	3,600	3,600	
Other	576	357	-0-	-0-	
Applicable to Prior Years	-0-	-0-	-0-	-0-	
TOTAL	$ 7,216	$ 6,437	$ 6,338	$ 6,338	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 1976-77 (8)	Actual ☒ Estimated ☐ Expenditures 1977-78 (9)	Expenditure Estimates Requested ☒ Recommended ☐ 1978-79 (10)	Approved/Adopted by the Governing Board 1978-79 (11)	Fund (General or Operating unless otherwise indicated) (12)
Salaries & Employee Benefit	$ 4,312	$ 4,216	$ 8,000	$ 8,000	
Services & Supplies	2,423	3,692	5,000	5,000	
Structures & Imporvements	-0-	-0-	10,000	10,000	
Equipment	-0-	-0-	500	500	
TOTAL	$ 6,735	$ 7,908	$23,500	$23,500	

State Controller
County Budget Act
1966

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
ARROYO GRANDE RESOURCE CONSERVATION DISTRICT BUDGET
(Name)
BUDGET FOR THE FISCAL YEAR 1978-79

DISTRICT BUDGET FORM
SCHEDULE 13B
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

SUMMARY DATA

FUND	NET ASSESSED VALUATION		ALLOWANCE FOR DELINQUENCY	
Arroyo Grande Resource Cons.	Secured Roll: $39,930,831	; Unsecured Roll: $42,032	Secured: 5 %	; Unsecured: 10 %
	Secured Roll:	; Unsecured Roll:	Secured: %	; Unsecured: %
	Secured Roll:	; Unsecured Roll:	Secured: %	; Unsecured: %

FUND	Balance Fund [redacted] as of June 30, 1978 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing
		Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves				
Arroyo Grande Resource Cons.	$1,607					$1,607	$1,380	$2,987

FUND	REQUIREMENTS				MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☐ Est. ☐
					Amount to be Raised by Current Property Tax Levy			
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Total	Unsecured	Secured	
Arroyo Grande Resource Cons.	$2,987		$2,987	$2,987	$ -0-			

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION (1)	Actual Revenues 1976-77 (2)	Actual ☒ Estimated ☐ Revenues 1977-78 (3)	Revenue Estimates Requested ☒ Recommended ☐ 1978-79 (4)	Approved/Adopted by the Governing Board 1978-79 (5)	Fund (General or Operating unless otherwise indicated) (6)
Interest	$ 141	$ 191	$ 100	$ 100	
Other In Lieu Taxes	1,280	1,280	1,280	1,280	0858
TOTAL	$1,421	$1,471	$1,380	$1,380	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 1976-77 (8)	Actual ☒ Estimated ☐ Expenditures 1977-78 (9)	Expenditure Estimates Requested ☒ Recommended ☐ 1978-79 (10)	Approved/Adopted by the Governing Board 1978-79 (11)	Fund (General or Operating unless otherwise indicated) (12)
Services and Supplies	$1,338	$2,800	$2,987	$2,987	
TOTAL	$1,338	$2,800	$2,987	$2,987	

State Controller
County Budget Act
1966

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
LAS TABLAS RESOURCE CONSERVATION DISTRICT BUDGET
(Name)
BUDGET FOR THE FISCAL YEAR 1978-79

DISTRICT BUDGET FORM
SCHEDULE 13B
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

SUMMARY DATA

FUND	NET ASSESSED VALUATION		ALLOWANCE FOR DELINQUENCY	
Las Tablas Resource Cons.	Secured Roll:	; Unsecured Roll:	Secured: 5 %	; Unsecured: 10 %
	Secured Roll:	; Unsecured Roll:	Secured: %	; Unsecured: %
	Secured Roll:	; Unsecured Roll:	Secured: %	; Unsecured: %

FUND	Balance Fund [redacted] as of June 30, 1978 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing
		Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves				
Las Tablas Resource Cons.	$371		$371			$ -0-	$2,545	$2,545

FUND	REQUIREMENTS			MEANS OF FINANCING				Tax Rate on Secured Roll Actual ☐ Est. ☐
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Amount to be Raised by Current Property Tax Levy			
					Total	Unsecured	Secured	
Las Tablas Resource Cons.	$2,545		$2,545	$2,545	$ -0-			

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION (1)	Actual Revenues 1976-77 (2)	Actual ☒ Estimated ☐ Revenues 1977-78 (3)	Revenue Estimates Requested ☒ Recommended ☐ 1978-79 (4)	Approved/Adopted by the Governing Board 1978-79 (5)	Fund (General or Operating unless otherwise indicated) (6)
Interest	$ 73	$ 78	$ 45	$ 45	
Other In Lieu Taxes	2,500	2,500	2,500	2,500	0868
Sale of Fixed Assets	-0-	16	-0-	-0-	
TOTAL	$2,573	$2,594	$2,545	$2,545	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 1976-77 (8)	Actual ☒ Estimated ☐ Expenditures 1977-78 (9)	Expenditure Estimates Requested ☒ Recommended ☐ 1978-79 (10)	Approved/Adopted by the Governing Board 1978-79 (11)	Fund (General or Operating unless otherwise indicated) (12)
Salaries and Employee Benefits	$2,199	$2,110	$1,235	$1,235	
Services and Supplies	700	450	1,310	1,310	
TOTAL	$2,899	$2,560	$2,545	$2,545	

State Controller
County Budget Act
1964

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
UPPER SALINAS RESOURCE CONSERVATION DISTRICT BUDGET
(Name)
BUDGET FOR THE FISCAL YEAR 1978-79

DISTRICT BUDGET FORM
SCHEDULE 13B
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

SUMMARY DATA

FUND	NET ASSESSED VALUATION		ALLOWANCE FOR DELINQUENCY	
Upper Salinas Resource Cons.	Secured Roll:	; Unsecured Roll:	Secured: 5 %	; Unsecured: 10 %
	Secured Roll:	; Unsecured Roll:	Secured: %	; Unsecured: %
	Secured Roll:	; Unsecured Roll:	Secured: %	; Unsecured: %

FUND	Balance Fund [redacted] as of June 30, 1978 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing
		Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves				
Upper Salinas Resource Cons.	$525		$525			$ -0-	$4,620	$4,620

FUND	REQUIREMENTS				MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☐ Est. ☐
					Amount to be Raised by Current Property Tax Levy			
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Total	Unsecured	Secured	
Upper Salinas Resource Cons.	$4,620		$4,620	$4,620	$ -0-			

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION (1)	Actual Revenues 1976-77 (2)	Actual ☒ Estimated ☐ Revenues 1977-78 (3)	Revenue Estimates Requested ☒ Recommended ☐ 1978-79 (4)	Approved/Adopted by the Governing Board 1978-79 (5)	Fund (General or Operating unless otherwise indicated) (6)
Interest	$ 88	$ 87	$ 76	$ 76	0888
Other In Lieu Taxes	4,520	4,544	4,544	4,544	
Sale of Fixed Assets	-0-	32	-0-	-0-	
TOTAL	$4,608	$4,663	$4,620	$4,620	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 1976-77 (8)	Actual ☒ Estimated ☐ Expenditures 1977-78 (9)	Expenditure Estimates Requested ☒ Recommended ☐ 1978-79 (10)	Approved/Adopted by the Governing Board 1978-79 (11)	Fund (General or Operating unless otherwise indicated) (12)
Salaries and Employee Benefits	$3,718	$3,968	$2,290	$2,290	
Services and Supplies	911	622	1,285	1,285	
Equipment	-0-	-0-	1,045	1,045	
TOTAL	$4,629	$4,590	$4,620	$4,620	

State Controller
County Budget Act
1968

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
SHEEL BEACH COUNTY WATER DISTRICT BUDGET
(Name)
BUDGET FOR THE FISCAL YEAR 19 78 - 79

DISTRICT BUDGET FORM
SCHEDULE 13B
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

SUMMARY DATA

FUND	NET ASSESSED VALUATION	ALLOWANCE FOR DELINQUENCY
Shell Beach County Water	Secured Roll: ; Unsecured Roll:	Secured: 5 %; Unsecured: 10 %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %

FUND	Balance Fund [redacted] as of June 30, 19 78 Actual ☒ Est. ☐	LESS: FUND BALANCES—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing
		Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves				
Shell Beach County Water	$265		$265			-0-	-0-	-0-

FUND	REQUIREMENTS			MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☐ Est. ☐
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Amount to be Raised by Current Property Tax Levy			
					Total	Unsecured	Secured	
Sheel Beach County Water	-0-		-0-	-0-	-0-			

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION	Actual Revenues 19 76 - 77	Actual ☒ Estimated ☐ Revenues 19 77 - 78	Revenue Estimates Requested ☒ Recommended ☐ 19 78 - 79	Approved/Adopted by the Governing Board 19 78 - 79	Fund (General or Operating unless otherwise indicated)
(1)	(2)	(3)	(4)	(5)	(6)
					0893

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	Actual Expenditures 19 76 - 77	Actual ☒ Estimated ☐ Expenditures 19 77 - 78	Expenditure Estimates Requested ☒ Recommended ☐ 19 78 - 79	Approved/Adopted by the Governing Board 19 78 - 79	Fund (General or Operating unless otherwise indicated)
(7)	(8)	(9)	(10)	(11)	(12)

TAX ALLOCATION SUMMARY

FOR

SCHOOLS

State Controller
County Budget Act
1964

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA

SUMMARY OF SPECIAL DISTRICT BUDGETS

FOR THE FISCAL YEAR 1978-79

DISTRICT BUDGET FORM
SCHEDULE 11
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

DISTRICT AND FUND (1)		REQUIREMENTS: Expenditure Appropriations (2)	Provisions for Reserves (Increases or New Reserves) (3)	Total Requirements (4)	MEANS OF FINANCING: Available Financing (5)	Amount to be Raised by Current Property Tax Levy: Total (6)	Unsecured (7)	Secured (8)	Tax Rate on Secured Roll Actual ☒ Est'd ☐ (9)
JINIOR COLLEGE DISTRICTS									
SLO Community College	1303	6,922,621	5,000	6,927,621	4,318,799	2,608,822	100,270	2,508,552	
Allan Hancock Jr. College	1309	7,638	-0-	7,638	21	7,617	145	7,472	
TOTAL JUNIOR COLLEGE DISTS.		6,930,259	5,000	6,935,259	4,318,820	2,616,439	100,415	2,516,024	
UNIFIED SCHOOL DISTRICTS									
Templeton	1231	1,271,816	360	1,272,176	766,935	505,241	16,762	488,479	
San Luis Coastal	1234	19,498,616	-0-	19,498,616	9,763,874	9,734,742	363,996	9,370,746	
Lucia Mar	1253	11,502,359	1,000	11,503,359	3,707,069	7,796,290	99,733	7,696,557	
Atascadero	1273	7,011,838	-0-	7,011,838	4,729,247	2,282,591	81,197	2,201,394	
Shandon	1293	507,925	50	507,975	359,238	148,737	8,235	140,502	
TOTAL UNIFIED SCHOOL DISTS.		39,792,554	1,410	39,793,964	19,326,363	20,467,601	569,273	19,898,328	
HIGH SCHOOL DISTRICTS									
Coast Union	1223	607,601	-0-	607,601	298,249	309,352	7,578	301,774	
Paso Robles Union	1225	2,564,325	1,000	2,565,325	1,352,565	1,212,760	78,168	1,134,592	
Santa Maria Union	1227	29,701	-0-	29,701	82	29,619	2,483	27,136	
TOTAL HIGH SCHOOL DISTS.		3,201,627	1,000	3,202,627	1,650,896	1,551,731	88,229	1,463,502	
ELEMENTARY SCHOOL DISTRICTS									
Cambria Union	1203	534,617	100	534,717	438,611	96,106	2,026	94,080	
Cayucos	1205	390,865	1,000	391,865	324,699	67,166	1,555	65,611	
Cuyama	1207	30,123	-0-	30,123	78	30,045	2,543	27,502	
Santa Maria Joint Union	1208	217	-0-	217	-0-	217	-0-	217	
Fairview	1211	58,485	258	58,743	58,743	-0-	-0-	-0-	
Paso Robles Union	1213	3,162,157	1,000	3,163,157	2,313,280	849,877	49,362	800,515	
Phillips	1214	82,363	100	82,463	61,034	21,429	368	21,061	
Pleasant Valley Jt. Union	1217	48,450	100	48,550	42,254	6,296	49	6,247	
San Miguel Joint Union	1221	451,860	120	451,980	397,610	54,370	3,291	51,079	
Santa Margarita (Bldg Loan)	1281	29,987	-0-	29,987	3,509	26,478	1,105	25,373	
TOTAL ELEMENTARY SCHOOL DIST.		4,789,124	2,678	4,791,802	3,639,818	1,151,984	60,299	1,091,685	
AREAWIDE SCHOOLS									
Coast Union Elementary	1311	384,425	-0-	384,425	92,323	291,602	7,143	284,459	
Paso Robles Joint Union	1312	488,122	-0-	488,122	104,070	384,052	22,118	361,934	
TOTAL AREAWIDE		872,547	-0-	872,547	196,393	675,654	29,261	646,393	
OTHER SCHOOL FUNDS									
County School Service -Capital Outlay	1307	130,933	-0-	130,933	8,700	122,233	4,713	117,520	
County School Service	1308	1,946,541	-0-	1,946,541	1,669,188	277,353	10,695	266,658	
School Dist. Equalization	1310	850,637	-0-	850,637	173,695	676,942	26,102	650,840	
Physically Handicapped	1314	215,177	-0-	215,177	14,335	200,842	7,719	193,123	
Mentally Handicapped	1315	128,749	-0-	128,749	8,578	120,171	4,619	115,552	
Developmental Center	1317	162,158	-0-	162,158	10,314	151,844	5,317	146,527	
TOTAL OTHER SCHOOL FUNDS		3,434,195	-0-	3,434,195	1,885,310	1,548,885	59,665	1,489,220	
TOTAL SCHOOL DISTRICTS		59,020,306	10,088	59,030,394	36,018,100	23,012,294	907,648	22,104,646	

State Controller
County Budget Act
1964

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA

SUMMARY OF AVAILABLE FINANCING

(Before Providing for Current Property Tax Levy)
BUDGETS OF SPECIAL DISTRICTS
FOR THE FISCAL YEAR 19 78-79

DISTRICT BUDGET FORM
SCHEDULE 12
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

DISTRICT AND FUND (1)		Fund Balance (Per Auditor) as of June 30, 19 78 Actual ☒ Estimated ☐ (2)	Less: Fund Balance—Unavailable: Reserve for Encumbrances (3)	Unencumbered General Reserves and Reserves Within A. C. O. Funds (4)	Other Reserves (5)	Inter-Fund Transfers (6)	Fund Balance Available for Financing Budget Year Requirements Actual ☐ Estimated ☐ (7)	Estimated Revenues (Other than Current Property Taxes) (8)	Total Available Financing (9)
JUNIOR COLLEGE DISTRICTS									
SLO Community College	1303	832,285	-0-	-0-	-0-	-0-	832,285	3,486,514	4,318,799
Allan Hancock Jr. College	1309	9	-0-	-0-	-0-	-0-	9	12	21
TOTAL JUNIOR COLLEGE DISTS.		832,294	-0-	-0-	-0-	-0-	832,294	3,486,526	4,318,820
UNIFIED SCHOOL DISTRICTS									
Templeton	1231	62,729	-0-	-0-	-0-	-0-	62,729	704,256	766,985
San Luis Coastal	1234	2,729,697	-0-	-0-	-0-	-0-	2,729,697	7,034,177	9,763,374
Lucia Mar	1253	472,265	-0-	-0-	-0-	-0-	472,265	8,234,804	8,707,069
Atascadero	1273	606,184	-0-	-0-	-0-	-0-	606,184	4,123,063	4,729,247
Shandon	1293	59,169	-0-	-0-	-0-	-0-	59,169	300,019	359,188
TOTAL UNIFIED SCHOOL DISTS.		3,930,044	-0-	-0-	-0-	-0-	3,930,044	20,396,319	24,326,363
HIGH SCHOOL DISTRICTS									
Coast Union	1223	(778)	-0-	-0-	-0-	-0-	(778)	299,027	298,249
Paso Robles Union	1225	167,149	-0-	-0-	-0-	-0-	167,149	1,185,416	1,352,565
Santa Maria Union	1227	36	-0-	-0-	-0-	-0-	36	46	82
TOTAL HIGH SCHOOL DISTS.		166,407	-0-	-0-	-0-	-0-	166,407	1,484,489	1,650,896
ELEMENTARY SCHOOL DISTRICTS									
Cambria Union	1203	50,920	-0-	-0-	-0-	-0-	50,920	387,691	438,611
Cayucos	1205	55,049	-0-	-0-	-0-	-0-	55,049	269,650	324,699
Cuyama	1207	31	-0-	-0-	-0-	-0-	31	47	78
Santa Maria Jt. Union	1208	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-
Fairview	1211	26,674	-0-	-0-	-0-	-0-	26,674	32,069	58,743
Paso Robles Union	1213	402,838	-0-	-0-	-0-	-0-	402,838	1,910,442	2,313,280
Phillips	1214	33,209	-0-	-0-	-0-	-0-	33,209	27,825	61,034
Pleasant Valley Jt. Union	1217	10,380	-0-	-0-	-0-	-0-	10,380	31,874	42,254
San Miguel Jt. Union	1221	147,654	-0-	-0-	-0-	-0-	147,654	249,956	397,610
Santa Margarita (Bldg Loan)	1281	-0-	-0-	-0-	-0-	-0-	-0-	3,509	3,509
TOTAL ELEMENTARY SCHOOLS		726,755	-0-	-0-	-0-	-0-	726,755	2,913,063	3,639,818
AREAWIDE SCHOOLS									
Coast Union Elementary	1311	74,510	-0-	-0-	-0-	-0-	74,510	18,313	92,823
Paso Robles Jt. Union	1312	68,514	-0-	-0-	-0-	-0-	68,514	35,556	104,070
TOTAL AREAWIDE		143,024	-0-	-0-	-0-	-0-	143,024	53,869	196,893
OTHER SCHOOL FUNDS									
County School Service -Capital Outlay	1307	288	-0-	-0-	-0-	-0-	288	8,412	8,700
County School Service	1308	1,650,101	-0-	-0-	-0-	-0-	1,650,101	19,087	1,669,188
School Dist. Equalization	1310	127,108	-0-	-0-	-0-	-0-	127,108	46,587	173,695
Physically Handicapped	1314	477	-0-	-0-	-0-	-0-	477	13,858	14,335
Mentally Handicapped	1315	286	-0-	-0-	-0-	-0-	286	8,292	8,578
Developmental Center	1317	371	-0-	-0-	-0-	-0-	371	10,443	10,814
TOTAL OTHER SCHOOL FUNDS		1,778,631	-0-	-0-	-0-	-0-	1,778,631	106,679	1,885,310
TOTAL SCHOOL DISTRICTS		7,577,155	-0-	-0-	-0-	-0-	7,577,155	28,440,945	36,018,100

TAX ALLOCATION SUMMARY

FOR

OTHER AGENCIES

State Controller
County Budget Act
1964

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA

DISTRICT BUDGET FORM
SCHEDULE 11

GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

SUMMARY OF SPECIAL DISTRICT BUDGETS

FOR THE FISCAL YEAR 19 78 - 79

DISTRICT AND FUND	REQUIREMENTS			MEANS OF FINANCING				Tax Rate on Secured Roll Actual ☒ Est'd ☐
					Amount to be Raised by Current Property Tax Levy			
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Total	Unsecured	Secured	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
AGENCIES SERVED BY TAX COLLECTIONS ONLY								
Garden Farms County Water 0166	4,305	-0-	-0-	998	3,307	3,303	4	
Santa Maria Valley Co. Wtr. 0198	2,517	-0-	-0-	52	2,465	2,465	0	
Cambria Community Hospital 0213	20,918	-0-	-0-	2,317	18,601	18,208	393	
Cayucos Sanitary 0223	62,273	-0-	-0-	5,742	56,531	56,040	491	
City of Arroyo Grande 0227	302,140	-0-	-0-	60,551	241,589	228,612	12,977	
City of Grover City 0231	164,555	-0-	-0-	39,688	124,867	119,843	5,024	
City of Morro Bay 0232	405,628	-0-	-0-	36,849	368,779	354,292	14,487	
City of Paso Robles 0233	299,900	-0-	-0-	64,644	235,256	212,512	22,744	
City of Pismo Beach 0234	179,833	-0-	-0-	32,808	147,025	142,777	4,248	
City of San Luis Obispo 0235	914,737	-0-	-0-	143,069	771,668	706,518	65,150	
Santa Maria Valley Res. 0368	299	-0-	-0-	2	297	297	-0-	
Cuyama Valley Resources 0378	239	-0-	-0-	1	238	234	4	
Port San Luis Harbor 0473	340,374	-0-	-0-	36,128	304,246	292,169	12,077	
Calif. Valley Comm. Srvc. 0474	28,595	-0-	-0-	1,877	26,718	26,616	102	
Nipomo Community Service 0475	32,305	-0-	-0-	7,967	24,338	23,971	367	
San Simeon Acres Comm. Srvc 0477	9,729	-0-	-0-	912	8,817	8,114	703	
Grover City St. Lighting #1 0528	12,261	-0-	-0-	-0-	12,261	12,251	10	
Avila Beach Co Water (Fire) 0895	16,193	-0-	-0-	4,175	12,018	11,864	154	
Avila Beach Co Water (Sani) 0896	11,795	-0-	-0-	596	11,199	10,904	295	
Nipomo Sewer Main 0480	375	-0-	-0-	-0-	375	375	-0-	
Nipomo Drain Main 0481	375	-0-	-0-	-0-	375	375	-0-	
Cambria Community Service 0476	142,411	-0-	-0-	17,270	125,141	123,767	1,374	
Templeton Community Service 0478	12,630	-0-	-0-	1,712	10,918	10,371	547	
TOTAL	2,964,387	-0-	-0-	457,358	2,507,029	2,365,878	141,151	

State Controller
County Budget Act
1964

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA

SUMMARY OF AVAILABLE FINANCING

(Before Providing for Current Property Tax Levy)
BUDGETS OF SPECIAL DISTRICTS
FOR THE FISCAL YEAR 1978-79

DISTRICT BUDGET FORM
SCHEDULE 12
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

DISTRICT AND FUND (1)		Fund Balance (Per Auditor) as of June 30, 1978 Actual ☒ Estimated ☐ (2)	Less: Fund Balance—Unavailable: Reserve for Encumbrances (3)	Uncancelled General Reserves and Reserves Within A. C. O. Funds (4)	Other Reserves (5)	Inter-Fund Transfers (6)	Fund Balance Available for Financing Budget Year Requirements Actual ☒ Estimated ☐ (7)	Estimated Revenues (Other than Current Property Taxes) (8)	Total Available Financing (9)
AGENCIES SERVED BY TAX COLLECTION ONLY									
Garden Farms Co. Water	0166	417	-0-	-0-	-0-	-0-	417	581	998
Santa Maria Valley	0198	52	-0-	-0-	-0-	-0-	52	-0-	52
Cambria Community Hospital	0213	1,371	-0-	-0-	-0-	-0-	1,371	946	2,317
Cayucos Sanitary	0223	1,991	-0-	-0-	-0-	-0-	1,991	3,751	5,742
City of Arroyo Grande	0227	27,667	-0-	-0-	-0-	-0-	27,667	32,884	60,551
City of Grover City	0231	22,583	-0-	-0-	-0-	-0-	22,583	17,105	39,688
City of Morro Bay	0232	16,684	-0-	-0-	-0-	-0-	16,684	20,165	36,849
City of Paso Robles	0233	22,934	-0-	-0-	-0-	-0-	22,934	41,710	64,644
City of Pismo Beach	0234	22,704	-0-	-0-	-0-	-0-	22,704	10,104	32,808
City of San Luis Obispo	0235	67,813	-0-	-0-	-0-	-0-	67,813	75,256	143,069
Santa Maria Valley Resources	0368	2	-0-	-0-	-0-	-0-	2	-0-	2
Cuyama Valley Resources	0378	1	-0-	-0-	-0-	-0-	1	-0-	1
Port San Luis Harbor	0473	16,996	-0-	-0-	-0-	-0-	16,996	19,132	36,128
Calif. Valley Comm. Service	0474	1,490	-0-	-0-	-0-	-0-	1,490	387	1,877
Nipomo Community Service	0475	3,790	-0-	-0-	-0-	-0-	3,790	4,177	7,967
San Simeon Acres Comm. Srvc.	0477	726	-0-	-0-	-0-	-0-	726	186	912
Grover City St. Lighting #1	0528	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-
Avila Beach Co. Water (Fire)	0895	283	-0-	-0-	-0-	-0-	283	3,892	4,175
Avila Beach Co. Water (Sani)	0896	-0-	-0-	-0-	-0-	-0-	-0-	596	596
Nipomo Sewer Main	0480	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-
Nipomo Drain Main	0481	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-
Cambria Community Service	0476	9,588	-0-	-0-	-0-	-0-	9,588	7,582	17,170
Templeton Community Service	0478	614	-0-	-0-	-0-	-0-	614	1,198	1,812
TOTAL		217,706	-0-	-0-	-0-	-0-	217,706	239,652	457,358

DEBT SERVICE REQUIREMENTS

FOR

SCHOOLS

State Controller
County Budget Act
1964

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA

DISTRICT BUDGET FORM
SCHEDULE 16
(Sheet 1 of 2 Page Spread)

DEBT SERVICE REQUIREMENTS DETAIL FOR BOND ISSUES OF SPECIAL DISTRICTS

BUDGET FOR THE FISCAL YEAR 19 78 - 79

DESCRIPTION (District, Fund, Issue, Etc.)	Actual Expenditures 19 76 - 77		Actual/Estimated Expenditures 19 77 - 78		Requirements for Budget Year 19 78 - 79			
	Interest	Principal	Interest	Principal	Interest	Principal	Provisions for Reserves	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
1535 SLO Community College	727,565	330,000	708,140	435,000	682,707	510,000	639,972	1,832,679
Total Colleges	727,565	330,000	708,140	435,000	682,707	510,000	639,972	1,832,679
ELEMENTARY SCHOOLS								
1405 Arroyo Grande Union 1958/65	11,025	30,000	9,377	30,000	8,519	30,000	33,793	72,322
1406 Atascadero 1958/60/65	3,675	20,000	3,043	20,000	2,275	20,000	20,972	43,247
1413 Branch	582	2,000	304	2,000	213	2,000	2,064	4,277
1414 Bellevue - Santa Fe Union	1,337	2,000	1,761	3,000	1,620	3,000	3,750	8,370
1435 Los Ranchos	2,796	7,000	2,574	8,000	2,254	8,000	9,057	19,311
1441 Morro Union	244	5,000	84	4,000	-0-	-0-	-0-	-0-
1444 Nipomo Union	3,953	16,000	3,395	16,000	2,714	16,000	1,602	20,316
1447 Oceano 1961/63	900	5,000	716	5,000	500	5,000	5,175	10,675
1464 Pismo 1959/60	518	10,000	77	3,000	-0-	-0-	-0-	-0-
1467 San Luis Obispo 1953/61/62	16,507	61,000	15,071	61,000	12,729	61,000	31,652	105,381
1481 Sunnyside	1,545	6,000	1,327	6,000	1,065	6,000	3,472	10,537
Total Elementary Schools	43,682	164,000	38,329	158,000	31,989	151,000	111,447	294,436
HIGH AND UNIFIED SCHOOLS								
1493 Arroyo Grande Union 1957/58 59/61/63/64	12,665	130,000	8,308	135,000	4,300	80,000	25,360	109,660
1497 Atascadero Union 1952	770	28,000	-0-	-0-	-0-	-0-	-0-	-0-
1502 Atascadero Union 1964	4,080	40,000	2,741	40,000	1,360	40,000	-0-	41,360
1511 Coast Joint Union	16,740	11,000	16,337	12,000	15,600	13,000	15,000	43,600
1523 San Luis Obispo 1953/56/61/62	19,014	151,000	15,907	88,000	12,612	88,000	60,535	161,147
1543 Templeton	2,640	12,000	2,202	12,000	1,680	12,000	12,720	26,400
1544 Shandon	13,750	10,000	13,272	10,000	12,750	10,000	6,125	28,875
Total High and Unified Schools	69,659	382,000	58,767	297,000	48,302	243,000	119,740	411,042
IMPROVEMENT BOND ACT OF 1915								
0800 Assessment Dist. #28-Cayucos	5,353	6,000	5,132	8,000	4,561	6,000	10,250	20,811
1030 Cayucos Sanitary Sewer Imp.	511	4,805	318	4,805	102	4,804	-0-	4,906
1120 Atascadero Assessment Dist.#1	179,900	54,000	174,012	98,000	164,535	63,000	114,500	342,035
1121 Atascadero Assessment Dist.#2	1,315	584	1,311	500	1,263	500	1,125	2,888
1140 Cambria Sewer	101,752	44,000	100,771	55,000	96,160	44,000	70,977	211,137
1141 Cambria Assessment Dist. #2	-0-	-0-	261,341	15,000	206,474	5,057	130,675	342,206
1150 Arroyo Grande Assess. Dist.#1	79,808	40,000	83,290	80,000	76,650	34,000	59,693	170,343
1160 Cayucos Sewer Assess. Dist #1	5,396	2,000	5,341	2,000	4,684	2,000	3,568	10,252
1180 Nipomo Assessment Dist. #2	8,954	-0-	21,612	10,898	18,346	15,000	23,470	56,816
1190 Templeton Assessment Dist. #1	6,564	-0-	15,717	6,256	15,717	6,256	14,750	36,723
1200 Cambria Assessment Dist. #15	3,756	3,000	3,604	3,000	3,372	3,000	4,638	11,010
1174 El Morro Assessment Dist. #1	-0-	-0-	6,339	-0-	11,261	3,679	10,520	25,460
Total 1915 Improvement Bonds	393,309	154,389	678,788	283,459	603,125	187,296	444,166	1,234,587

State Controller
County Budget Act
1964

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA

DISTRICT BUDGET FORM
SCHEDULE 16
(Sheet 2 of 2 Page Spread)

DEBT SERVICE REQUIREMENTS DETAIL FOR BOND ISSUES OF SPECIAL DISTRICTS

BUDGET FOR THE FISCAL YEAR 1978-79

	MEANS OF FINANCING									Tax Rate on Secured Roll
	Fund Balance as of June 30, 1978	Less: Reserved Amounts		Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other than current Property Taxes)	Total Available Financing	Amount to be Raised by Current Property Tax Levy			
		Interest & Principal Due & Unpaid June 30, 19__	Uncancelled General Reserves				Total	Unsecured	Secured	
	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)
1535	2,626,866	-0-	1,612,515	1,014,351	56,486	1,070,837	761,842	43,558	718,284	.09
Total	2,626,866	-0-	1,612,515	1,014,351	56,486	1,070,837	761,842	43,558	718,284	
1405	90,903	-0-	42,233	48,670	2,499	51,269	21,053	2,021	19,032	.04
1406	63,575	-0-	21,156	42,419	175	42,594	653	653	-0-	.00
1413	4,519	-0-	296	4,223	2	4,225	52	52	-0-	.00
1414	7,749	-0-	977	6,772	95	6,867	1,503	201	1,302	.02
1435	14,546	-0-	2,774	11,772	652	12,424	6,887	1,261	5,626	.04
1441	1,660	-0-	1,660	-0-	-0-	-0-	-0-	-0-	-0-	.00
1444	12,557	-0-	1,836	10,721	1,045	11,766	8,550	557	7,993	.04
1447	6,147	-0-	477	5,670	615	6,285	4,290	390	3,900	.04
1464	11,653	-0-	11,653	-0-	-0-	-0-	-0-	-0-	-0-	.00
1467	59,441	-0-	10,928	48,513	5,431	53,944	51,437	5,803	45,634	.04
1481	11,861	-0-	6,138	5,723	400	6,123	4,414	259	4,155	.01
Total	284,611	-0-	100,128	184,483	11,014	195,497	98,939	11,197	87,742	
1493	85,856	-0-	10,561	75,295	3,726	79,021	30,639	4,012	26,627	.02
1497	13,606	-0-	13,606	-0-	-0-	-0-	-0-	-0-	-0-	.00
1502	34,168	-0-	3,020	31,148	1,082	32,230	9,130	1,310	7,711	.01
1511	22,639	-0-	4,124	18,515	1,525	20,040	23,560	780	22,780	.04
1523	116,047	-0-	47,684	68,363	4,537	72,900	38,247	3,063	35,184	.02
1543	15,071	-0-	712	14,359	790	15,149	11,251	697	10,554	.06
1544	9,607	-0-	6,340	3,267	668	3,935	24,940	1,042	23,898	.20
Total	296,994	-0-	86,047	210,947	12,328	223,275	137,767	11,013	126,754	
0800	15,150	-0-	-0-	15,150	-0-	15,150	-0-	-0-	-0-	.00
1030	5,841	-0-	-0-	5,841	-0-	5,841	-0-	-0-	-0-	.00
1120	276,506	-0-	-0-	276,506	-0-	276,506	-0-	-0-	-0-	.00
1121	3,005	-0-	-0-	3,005	-0-	3,005	-0-	-0-	-0-	.00
1140	163,095	-0-	-0-	163,095	-0-	163,095	-0-	-0-	-0-	.00
1141	199,602	-0-	-0-	199,602	-0-	199,602	-0-	-0-	-0-	.00
1150	95,676	-0-	-0-	95,676	-0-	95,676	-0-	-0-	-0-	.00
1160	8,498	-0-	-0-	8,498	-0-	8,498	-0-	-0-	-0-	.00
1180	59,587	-0-	-0-	59,587	-0-	59,587	-0-	-0-	-0-	.00
1190	24,211	-0-	-0-	24,211	-0-	24,211	-0-	-0-	-0-	.00
1200	7,078	-0-	-0-	7,078	-0-	7,078	-0-	-0-	-0-	.00
1174	16,335	-0-	-0-	16,335	-0-	16,335	-0-	-0-	-0-	.00
Total	874,584	-0-	-0-	874,584	-0-	874,584	-0-	-0-	-0-	.00

DEBT SERVICE REQUIREMENTS

FOR

SPECIAL DISTRICTS

State Controller
County Budget Act
1964

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA

DISTRICT BUDGET FORM
SCHEDULE 16
(Sheet 1 of 2 Page Spread)

DEBT SERVICE REQUIREMENTS DETAIL FOR BOND ISSUES OF SPECIAL DISTRICTS

BUDGET FOR THE FISCAL YEAR 19 78 - 79

DESCRIPTION (District, Fund, Issue, Etc.)	Actual Expenditures 19 76 - 77		Actual/Estimated Expenditures 19 77 - 78		Requirements for Budget Year 19 78 - 79			
	Interest	Principal	Interest	Principal	Interest	Principal	Provisions for Reserves	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
SANITARY DISTRICTS								
1103 Oceano Sanitary 1966	14,500	5,000	14,331	5,000	14,100	5,000	11,950	31,050
1130 Oceano Sanitary 1967	7,180	4,000	7,020	4,000	6,840	5,000	7,330	19,170
1133 Avila Sanitary 1968	3,544	5,000	3,300	5,000	3,019	5,000	6,444	14,463
Total Sanitary Districts	25,224	14,000	24,651	14,000	23,959	15,000	25,724	64,683
SANITATION DISTRICTS								
1109 Atascadero County Sanitation	37,200	15,000	36,350	15,000	35,400	15,000	25,200	75,600
1039 So. SLO Co. Sani. 65 A&B	38,960	40,000	37,700	40,000	35,670	50,000	58,195	143,865
Total Sanitation Districts	76,160	55,000	74,050	55,000	71,070	65,000	83,395	219,465
LIGHTING DISTRICTS								
0796 Improvement Area #1	13,950	5,000	13,495	10,000	12,825	10,000	16,250	39,075
Total Lighting Districts	13,950	5,000	13,495	10,000	12,825	10,000	16,250	39,075
COMMUNITY SERVICES								
1083 San Simeon Acres Comm. Serv.	6,722	5,000	6,447	5,000	6,172	5,000	10,068	21,240
Total Community Services	6,722	5,000	6,447	5,000	6,172	5,000	10,068	21,240
IMPROVEMENT DISTRICTS - 1911 ACT								
1031 Redfield Woods Improvement	1,577	9,376	858	7,267				
1034 Harbor Front Unit No. 1	353	5,705	574	5,776				
1050 Nipomo No. 1	212	385	179	743				
1084 Grover City Sanitary	11,014	54,943	14,464	71,010				
1085 Cayucos Assessment Dist.#27	149	2,492	2	40				
1191 Templeton Assess. Dist #1	-0-	-0-	871	397				
Total Imp. Dists. 1911 Act	13,305	73,901	16,948	85,233				

State Controller
County Budget Act
1964

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA

DISTRICT BUDGET FORM
SCHEDULE 16
(Sheet 2 of 2 Page Spread)

DEBT SERVICE REQUIREMENTS DETAIL FOR BOND ISSUES OF SPECIAL DISTRICTS

BUDGET FOR THE FISCAL YEAR 19 78 - 79

	MEANS OF FINANCING									
	Fund Balance as of June 30, 19 78	Less: Reserved Amounts		Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other than current Property Taxes)	Total Available Financing	Amount to be Raised by Current Property Tax Levy			Tax Rate on Secured Roll
		Interest & Principal Due & Unpaid June 30, 19___	Uncanceled General Reserves				Total	Unsecured	Secured	
	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)
1103	107,480	-0-	76,639	30,341	-0-	30,341	209	209	-0-	[illegible]
1130	10,127	-0-	2,877	7,250	11,920	19,170	-0-	-0-	-0-	.00
1133	35,076	-0-	20,761	14,315	20	14,335	128	128	-0-	.00
Total	152,683	-0-	100,277	52,406	11,940	64,346	337	337	-0-	.00
1109	102,706	-0-	34,168	68,538	-0-	68,538	7,162	192	6,970	.05
1033	145,638	-0-	44,467	101,171	-0-	101,171	42,594	372	42,222	.10
Total	248,344	-0-	78,635	169,709	-0-	169,709	49,756	564	49,192	
0796	25,334	-0-	2,419	22,915	245	23,160	15,915	72	15,843	.51
Total	25,334	-0-	2,419	22,915	245	23,160	15,915	72	15,843	
1083	18,511	-0-	18,511	-0-	544	544	20,696	1,897	18,799	1.22
Total	18,511	-0-	18,511	-0-	544	544	20,696	1,897	18,799	
1031	6,417	-0-	-0-	6,417	-0-	6,417	-0-	-0-	-0-	.00
1034	624	-0-	-0-	624	-0-	624	-0-	-0-	-0-	.00
1050	416	-0-	-0-	416	-0-	416	-0-	-0-	-0-	.00
1084	14,700	-0-	-0-	14,700	-0-	14,700	-0-	-0-	-0-	.00
1085	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	.00
1191	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	.00
Total	22,157	-0-	-0-	22,157	-0-	22,157	-0-	-0-	-0-	.00

INDEX

I N D E X

INDEX	ORGANIZATION TITLE	ORG #	PAGE
ABUSE	ALCOHOL ABUSE	3075	226
ACCOUNT	REVENUES BY ACCOUNT	0023	40
ACCUMULATED	ACCUMULATED CAPITAL OUTLAY	2207	99
ACQUISITION	EQUIPMENT ACQUISITION	2221	105
	EQUIPMENT ACQUISITION GEN FUND	2222	106
	EQUIPMENT ACQUISITION DETAIL	0020	313
	GENERAL FUND PLANT ACQUISITION	2201	98
	PLANT ACQUISITION PROJECTS	0037	309
ADELAIDA	ADELAIDA CEMETERY DISTRICT	9836	409
ADMINISTRATION	ORDINANCE ADMINISTRATION	2720	167
	SOCIAL SERVICES ADMINISTRATION	3200	239
ADMINISTRATIVE	ADMINISTRATIVE OFFICE	2040	64
ADULT	STATE AID ADULT PROGRAMS	3210	243
ADVANCE	CURRENT & ADVANCE PLANNING	2800	182
ADVISOR	FARM ADVISOR	4030	264
AGED	SOCIAL SERVICES POOR & AGED	3380	258
AGENCIES	SERVICES TO OTHER AGENCIES	2290	120
AGENCY	LOCAL AGENCY FORMATION COMMISSION	2850	189
	SUMMARY OF OTHER AGENCY AVAIL FINANCING	0047	431
	SUMMARY OF OTHER AGENCY BUDGETS	0046	430
AGENT	PURCHASING AGENT	2080	77
AGRICULTURAL	AGRICULTURAL COMMISSIONER	2730	170
AID	AID TO FAMILIES WITH DEPENDENT CHILDREN	3230	244
	AID TO POTENTIALLY SELF SUPPORTING BLIND	3250	247
	STATE AID ADULT PROGRAMS	3210	243
	STATE SUPPLEMENTARY AID	3260	248
AIR	AIR POLLUTION CONTROL	3090	230
AIRPORT	OCEANO AIRPORT	2213	101
	SAN LUIS OBISPO AIRPORT	2214	102
AIRPORTS	AIRPORTS	2940	203
ALCOHOL	ALCOHOL ABUSE	3075	226
	ALCOHOL EDUCATION TRAFFIC SAFETY PROGRAM	4040	267
	COUNTY ALCOHOL PROGRAM	3072	225
ALLOCATION	PROPERTY TAX ALLOCATION	0002	2

INDEX

INDEX	ORGANIZATION TITLE	ORG #	PAGE
ANALYSIS	ANALYSIS OF REVENUES BY SOURCE SCHEDULE 4	0009	23
ANIMAL	ANIMAL REGULATION	2840	187
ANTI	ANTI RECESSION TITLE II	2006	62
APPLIED	COST APPLIED BY SOURCE	0096	48
APPLIEDS	COST APPLIEDS BY DEPARTMENT	0024	45
APPROPRIATIONS	FEDERAL REVENUE SHARING APPROPRIATIONS	2090	79
AREA	AREA PLANNING COORDINATION	2810	185
	COUNTY SERVICE AREA NO 1	9723	365
	COUNTY SERVICE AREA NO 1A	9724	366
	COUNTY SERVICE AREA NO 1B	9725	367
	COUNTY SERVICE AREA NO 1C	9726	368
	COUNTY SERVICE AREA NO 10	9755	382
	COUNTY SERVICE AREA NO 11	9757	383
	COUNTY SERVICE AREA NO 12	9761	384
	COUNTY SERVICE AREA NO 13	9764	385
	COUNTY SERVICE AREA NO 13A	9765	387
	COUNTY SERVICE AREA NO 15	9771	388
	COUNTY SERVICE AREA NO 16	9773	389
	COUNTY SERVICE AREA NO 17	9775	390
	COUNTY SERVICE AREA NO 18	9777	391
	COUNTY SERVICE AREA NO 19	9781	392
	COUNTY SERVICE AREA NO 7	9741	369
	COUNTY SERVICE AREA NO 9	9746	373
	COUNTY SERVICE AREA NO 9A	9747	374
	COUNTY SERVICE AREA NO 9B	9748	376
	COUNTY SERVICE AREA NO 9C	9749	378
	COUNTY SERVICE AREA NO 9D	9750	379
	COUNTY SERVICE AREA 16 IMP AREA 2	9789	394
	COUNTY SERVICE AREA 7 ZONE A	9742	370
	COUNTY SERVICE AREA 7 ZONE B	9743	372
	COUNTY SERVICE AREA 9 ZONE E	9751	380
	COUNTY SERVICE AREA 9 ZONE F	9752	381
	LOPEZ RECREATIONAL AREA	4150	274
	LOPEZ RECREATIONAL AREA	9655	340
AREAS	COUNTY SERVICE AREAS	0019	365
ARROYO	ARROYO GRANDE CEMETERY DISTRICT	9837	410
	ARROYO GRANDE RESOURCE CONSERVATION DISTRICT	9858	420
ASSESSOR	ASSESSOR	2070	73
ASSETS	FIXED ASSETS	0036	313
ASSISSTANCE	VICTIM ASSISSTANCE	2562	141
ASSISTANCE	MEDICAL ASSISTANCE PROGRAM	3280	249
ATASCADERO	ATASCADERO CEMETERY DISTRICT	9843	411
	ATASCADERO FIRE DISTRICT	9823	404

I N D E X

INDEX	ORGANIZATION TITLE	ORG #	PAGE
ATASCADERO	ATASCADERO GARBAGE DISTRICT	9713	364
	ATASCADERO GOLF COURSE	4170	278
	ATASCADERO LIGHTING DISTRICT	9685	351
	ATASCADERO SANITATION IMPROVMT DISTRICT	9709	362
ATTORNEY	DISTRICT ATTORNEY	2560	137
AUDITOR	AUDITOR CONTROLLER	2050	67
AVAIL	SUMMARY OF OTHER AGENCY AVAIL FINANCING	0047	431
AVAILABLE	SUMMARY OF AVAILABLE FINANCING OTHER	0801	399
	SUMMARY OF AVAILABLE FINANCING SCHEDULE 2	0007	21
	SUMMARY OF SCHOOL AVAILABLE FINANCING	0044	427
AVILA	AVILA LIGHTING DISTRICT	9686	352
BAY	CAYUCOS/MORRO BAY CEMETERY DISTRICT	9845	413
	MORRO BAY GOLF CAP PROG	2215	103
	MORRO BAY GOLF COURSE	4160	276
BEACH	OCEANO BEACH LIGHTING DISTRICT	9692	358
	SHELL BEACH COUNTY WATER DISTRICT	9893	423
BEACHES	PARKS & BEACHES	4100	269
BLIND	AID TO POTENTIALLY SELF SUPPORTING BLIND	3250	247
BOARD	BOARD OF SUPERVISORS	2000	58
	OTHER BOARD GOVERNED DISTRICTS	0799	397
BOARDING	A F D C BOARDING	3240	246
BOARDS	SPECIAL BOARDS & COMMISSIONS	2230	107
BOND	HOSPITAL BOND INTEREST	4310	281
	HOSPITAL BOND REDEMPTION & INTEREST	4300	281
	1915 BOND DELINQUENCY	4355	282
BUDGET	EXPLANATION OF BUDGET SCHEDULES	0003	6
	SAMPLE BUDGET	0004	7
	SUMMARY OF BUDGET REQUIREMENTS SCHEDULE 5A	0010	27
	SUMMARY OF COUNTY BUDGET REQUIREMENTS SCHEDUL	0011	31
	SUMMARY OF COUNTY BUDGET SCHEDULE 1	0006	20
BUDGETS	ENTERPRISE FUND BUDGETS	0027	287
	GENERAL COUNTY BUDGETS	0098	57
	IGS FUND BUDGETS	0026	287
	SUMMARY OF OTHER AGENCY BUDGETS	0046	430
	SUMMARY OF SCHOOL BUDGETS	0043	426
	SUMMARY OF SPECIAL DISTRICTS BUDGETS	0013	326
	SUMMARY OF SPECIAL DISTRICTS BUDGETS OTHER	0800	398
BUILDINGS	COMMUNITY BUILDINGS	4140	273
	VETERANS BUILDINGS	4190	280

INDEX

INDEX	ORGANIZATION TITLE	ORG #	PAGE
CAMBRIA	CAMBRIA CEMETERY DISTRICT	9844	412
CAP	MORRO BAY GOLF CAP PROG	2215	103
CAPITAL	ACCUMULATED CAPITAL OUTLAY	2207	99
	FEDERAL REVENUE SHARING CAPITAL PROGRAMS	2209	100
CARE	LAW ENFORCEMENT MEDICAL CARE	3285	251
CAYUCOS	CAYUCOS FIRE DISTRICT	9825	405
CAYUCOS/MORRO	CAYUCOS/MORRO BAY CEMETERY DISTRICT	9845	413
CEMETERY	ADELAIDA CEMETERY DISTRICT	9836	409
	ARROYO GRANDE CEMETERY DISTRICT	9837	410
	ATASCADERO CEMETERY DISTRICT	9843	411
	CAMBRIA CEMETERY DISTRICT	9844	412
	CAYUCOS/MORRO BAY CEMETERY DISTRICT	9845	413
	ESTRELLA CEMETERY DISTRICT	9846	414
	PASO ROBLES CEMETERY DISTRICT	9847	415
	SAN MIGUEL CEMETERY DISTRICT	9851	416
	SANTA MARGARITA CEMETERY DISTRICT	9852	417
	SHANDON CEMETERY DISTRICT	9853	418
	TEMPLETON CEMETERY DISTRICT	9854	419
CENTRAL	CENTRAL DUPLICATING	2270	288
	CENTRAL MAIL	2280	118
	CENTRAL STORES	2310	293
CHILDREN	AID TO FAMILIES WITH DEPENDENT CHILDREN	3230	244
	CRIIPPLED CHILDREN SERVICES	3320	254
CIVIL	CIVIL DISASTER	2790	180
CLEANUP	LITTER CLEANUP	5112	283
CLERK	COUNTY CLERK	2509	127
COLLECTOR	TREASURER TAX COLLECTOR	2060	70
COMMISSION	COMMISSION ON STATUS OF WOMEN	2235	109
	LOCAL AGENCY FORMATION COMMISSION	2850	189
COMMISSIONER	AGRICULTURAL COMMISSIONER	2730	170
	JURY COMMISSIONER	2530	134
COMMISSIONS	SPECIAL BOARDS & COMMISSIONS	2230	107
COMMUNITY	COMMUNITY BUILDINGS	4140	273
	COMMUNITY TRANSIT SYSTEM	2827	295
	COUNTYWIDE COMMUNITY PROJECTS	2236	111
	FRS COMMUNITY PROJECTS DIST #1	3101	234
	FRS COMMUNITY PROJECTS DIST #2	3102	235
	FRS COMMUNITY PROJECTS DIST #3	3103	236
	FRS COMMUNITY PROJECTS DIST #4	3104	237
	FRS COMMUNITY PROJECTS DIST #5	3105	238

INDEX

INDEX	ORGANIZATION TITLE	ORG #	PAGE
CONSERVATION	ARROYO GRANDE RESOURCE CONSERVATION DISTRICT	9858	420
	FLOOD CONTROL & WATER CONSERVATION DISTRICT	9643	329
	FLOOD CONTROL & WATER CONSERVATION SALINAS DA	9645	331
	FLOOD CONTROL CONSERVATION DISTRICTS	0015	329
	LAS TABLAS RESOURCE CONSERVATION DISTRICT	9868	421
	RESOURCE CONSERVATION	2690	163
	UPPER SALINAS RESOURCE CONSERVATION DISTRICT	9888	422
CONTRACT	NACIMIENTO WATER SERVICE CONTRACT	9647	334
	STATE WATER SERVICE CONTRACT	9646	333
CONTROL	AIR POLLUTION CONTROL	3090	230
	FLOOD CONTROL & WATER CONSERVATION DISTRICT	9643	329
	FLOOD CONTROL & WATER CONSERVATION SALINAS DA	9645	331
	FLOOD CONTROL CONSERVATION DISTRICTS	0015	329
	FLOOD CONTROL ZONE 1	9651	335
	FLOOD CONTROL ZONE 1A	9652	336
	FLOOD CONTROL ZONE 2	9653	337
	FLOOD CONTROL ZONE 3	9654	338
	FLOOD CONTROL ZONE 4	9656	341
	FLOOD CONTROL ZONE 5A	9657	342
	FLOOD CONTROL ZONE 9	9662	343
CONTROLLER	AUDITOR CONTROLLER	2050	67
COORDINATION	AREA PLANNING COORDINATION	2810	185
	ENVIRONMENTAL IMPACT COORDINATION	2750	175
CORONER	SHERIFF CORONER	2590	146
COST	COST APPLIED BY SOURCE	0096	48
	COST APPLIEDS BY DEPARTMENT	0024	45
COUNSEL	COUNTY COUNSEL	2100	80
COUNTY	COUNTY ALCOHOL PROGRAM	3072	225
	COUNTY CLERK	2509	127
	COUNTY COUNSEL	2100	80
	COUNTY OFFICERS AND DEPARTMENT HEADS	0033	12
	COUNTY SERVICE AREA NO 1	9723	365
	COUNTY SERVICE AREA NO 1A	9724	366
	COUNTY SERVICE AREA NO 1B	9725	367
	COUNTY SERVICE AREA NO 1C	9726	368
	COUNTY SERVICE AREA NO 10	9755	382
	COUNTY SERVICE AREA NO 11	9757	383
	COUNTY SERVICE AREA NO 12	9761	384
	COUNTY SERVICE AREA NO 13	9764	385
	COUNTY SERVICE AREA NO 13A	9765	387
	COUNTY SERVICE AREA NO 15	9771	388
	COUNTY SERVICE AREA NO 16	9773	389
	COUNTY SERVICE AREA NO 17	9775	390
	COUNTY SERVICE AREA NO 18	9777	391
	COUNTY SERVICE AREA NO 19	9781	392
	COUNTY SERVICE AREA NO 7	9741	369
	COUNTY SERVICE AREA NO 9	9746	373
	COUNTY SERVICE AREA NO 9A	9747	374

INDEX

INDEX	ORGANIZATION TITLE	ORG #	PAGE
COUNTY	COUNTY SERVICE AREA NO 9B	9748	376
	COUNTY SERVICE AREA NO 9C	9749	378
	COUNTY SERVICE AREA NO 9D	9750	379
	COUNTY SERVICE AREA 16 IMP AREA 2	9789	394
	COUNTY SERVICE AREA 7 ZONE A	9742	370
	COUNTY SERVICE AREA 7 ZONE B	9743	372
	COUNTY SERVICE AREA 9 ZONE E	9751	380
	COUNTY SERVICE AREA 9 ZONE F	9752	381
	COUNTY SERVICE AREAS	0019	365
	COUNTY SOLID WASTE MANAGEMENT	2020	63
	GENERAL COUNTY BUDGETS	0098	57
	PROMOTION OF COUNTY RESOURCES	2220	104
	SHELL BEACH COUNTY WATER DISTRICT	9893	423
	SUMMARY OF COUNTY BUDGET REQUIREMENTS SCHEDUL	0011	31
	SUMMARY OF COUNTY BUDGET SCHEDULE 1	0006	20
COUNTYWIDE	COUNTYWIDE COMMUNITY PROJECTS	2236	111
COURSE	ATASCADERO GOLF COURSE	4170	278
	MORRO BAY GOLF COURSE	4160	276
COURT	COURT REPORTER	2520	133
	MUNICIPAL COURT	2510	130
	SUPERIOR COURT	2500	125
CRIIPPLED	CRIIPPLED CHILDREN SERVICES	3320	254
CRIME	REGIONAL CRIME PREVENTION	5535	285
CROSSING	CROSSING GUARDS	2620	150
CULTURAL	CULTURAL SERVICES PROJECTS	2960	206
CURRENT	CURRENT & ADVANCE PLANNING	2800	182
DAM	FLOOD CONTROL & WATER CONSERVATION SALINAS DA	9645	331
DEBT	DEBT SERVICE REQUIREMENTS OF SCHOOLS	0048	433
	DEBT SERVICE REQUIREMENTS OF SPECIAL DISTRICT	0045	437
DEFENDER	PUBLIC DEFENDER	2550	136
DELINQUENCY	DELINQUENCY PREVENTION	2662	157
	1915 BOND DELINQUENCY	4355	282
DEPARTMENT	COST APPLIEDS BY DEPARTMENT	0024	45
	COUNTY OFFICERS AND DEPARTMENT HEADS	0033	12
	DEPARTMENT OF EMPLOYMENT & TRAINING	2111	85
	HEALTH DEPARTMENT	3000	207
	PROBATION DEPARTMENT	2660	152
	REVENUES BY DEPARTMENT	0022	33
DEPENDENT	AID TO FAMILIES WITH DEPENDENT CHILDREN	3230	244
DETAIL	DETAIL OF PROVISIONS FOR RESERVES SCHEDULE 7	0012	32
	EQUIPMENT ACQUISITION DETAIL	0020	313

INDEX

INDEX	ORGANIZATION TITLE	ORG #	PAGE
DISASTER	CIVIL DISASTER	2790	180
DIST	FRS COMMUNITY PROJECTS DIST #1	3101	234
	FRS COMMUNITY PROJECTS DIST #2	3102	235
	FRS COMMUNITY PROJECTS DIST #3	3103	236
	FRS COMMUNITY PROJECTS DIST #4	3104	237
	FRS COMMUNITY PROJECTS DIST #5	3105	238
DISTRICT	ADELAIDA CEMETERY DISTRICT	9836	409
	ARROYO GRANDE CEMETERY DISTRICT	9837	410
	ARROYO GRANDE RESOURCE CONSERVATION DISTRICT	9858	420
	ATASCADERO CEMETERY DISTRICT	9843	411
	ATASCADERO FIRE DISTRICT	9823	404
	ATASCADERO GARBAGE DISTRICT	9713	364
	ATASCADERO LIGHTING DISTRICT	9685	351
	ATASCADERO SANITATION IMPROVMT DISTRICT	9709	362
	AVILA LIGHTING DISTRICT	9686	352
	CAMBRIA CEMETERY DISTRICT	9844	412
	CAYUCOS FIRE DISTRICT	9825	405
	CAYUCOS/MORRO BAY CEMETERY DISTRICT	9845	413
	DISTRICT ATTORNEY	2560	137
	ESTRELLA CEMETERY DISTRICT	9846	414
	FLOOD CONTROL & WATER CONSERVATION DISTRICT	9643	329
	LAS TABLAS RESOURCE CONSERVATION DISTRICT	9868	421
	NIPOMO LIGHTING DISTRICT	9687	353
	OCEANO SANITARY DISTRICT	9805	402
	OCEANO BEACH LIGHTING DISTRICT	9692	358
	OCEANO FIRE DISTRICT	9826	406
	OCEANO LIGHTING DISTRICT	9691	357
	PASO ROBLES CEMETERY DISTRICT	9847	415
	SAN MIGUEL CEMETERY DISTRICT	9851	416
	SAN MIGUEL FIRE DISTRICT	9827	407
	SAN MIGUEL LIGHTING DISTRICT	9693	359
	SAN MIGUEL SANITARY DISTRICT	9803	401
	SANTA MARGARITA CEMETERY DISTRICT	9852	417
	SANTA MARGARITA FIRE DISTRICT	9831	408
	SANTA MARGARITA LIGHTING DISTRICT	9694	360
	SHANDON CEMETERY DISTRICT	9853	418
	SHELL BEACH COUNTY WATER DISTRICT	9893	423
	SOUTH SLO SANITATION DISTRICT	9819	403
	TEMPLETON CEMETERY DISTRICT	9854	419
	UPPER SALINAS RESOURCE CONSERVATION DISTRICT	9888	422
	WATERWORKS DISTRICT 1	9671	344
	WATERWORKS DISTRICT 6	9674	347
	WATERWORKS DISTRICT 8	9675	349
DISTRICTS	DEBT SERVICE REQUIREMENTS OF SPECIAL DISTRICT	0045	437
	FLOOD CONTROL CONSERVATION DISTRICTS	0015	329
	LIGHTING DISTRICTS	0017	351
	OTHER BOARD GOVERNED DISTRICTS	0799	397
	PROVISION FOR RESERVES OF SPECIAL DISTRICTS	0042	328
	PROVISION FOR RESERVES OF SPECIAL DISTRICTS	0802R	400
	SPECIAL DISTRICTS	0041	325
	SUMMARY OF SPECIAL DISTRICTS BUDGETS	0013	326
	SUMMARY OF SPECIAL DISTRICTS BUDGETS OTHER	0800	398
	SUMMARY OF SPECIAL DISTRICTS FINANCING	0014	327

INDEX

INDEX	ORGANIZATION TITLE	ORG #	PAGE
DISTRICTS	WATER WORKS DISTRICTS	0016	345
DOCKS	WHARVES & DOCKS	4130	272
DUPLICATING	CENTRAL DUPLICATING	2270	288
EDUCATION	ALCOHOL EDUCATION TRAFFIC SAFETY PROGRAM	4040	267
EMERGENCY	EMERGENCY MEDICAL SERVICES PROGRAM	3281	250
EMPLOYMENT	DEPARTMENT OF EMPLOYMENT & TRAINING	2111	85
ENFORCEMENT	LAW ENFORCEMENT MEDICAL CARE	3285	251
ENGINEERING	ENGINEERING SERVICES IGS	2900	297
ENTERPRISE	ENTERPRISE FUND BUDGETS	0027	287
ENVIRONMENTAL	ENVIRONMENTAL IMPACT COORDINATION	2750	175
	ENVIRONMENTAL PROTECTION PROGRAMS	2870	193
EQUIPMENT	EQUIPMENT ACQUISITION	2221	105
	EQUIPMENT ACQUISITION GEN FUND	2222	106
	EQUIPMENT ACQUISITION DETAIL	0020	313
ESTIMATED	SUMMARY OF ESTIMATED REVENUES SCHEDULE 3	0008	22
ESTRELLA	ESTRELLA CEMETERY DISTRICT	9846	414
EXHIBITS	EXHIBITS AND SUMMARY SCHEDULES	0038	19
EXPLANATION	EXPLANATION OF BUDGET SCHEDULES	0003	6
FACILITY	FACILITY SERVICES	2180	91
FAIR	FAIR POLITICAL PRACTICES FUND	2002	60
FAMILIES	AID TO FAMILIES WITH DEPENDENT CHILDREN	3230	244
FARM	FARM ADVISOR	4030	264
FEDERAL	FEDERAL REVENUE SHARING APPROPRIATIONS	2090	79
	FEDERAL REVENUE SHARING CAPITAL PROGRAMS	2209	100
	FEDERAL REVENUE SHARING PROJECTS SUMMARY	0021	53
FEES	OFF HIGHWAY MOTOR VEHICLE FEES	2911	194
FINANCING	SUMMARY OF AVAILABLE FINANCING OTHER	0801	399
	SUMMARY OF AVAILABLE FINANCING SCHEDULE 2	0007	21
	SUMMARY OF OTHER AGENCY AVAIL FINANCING	0047	431
	SUMMARY OF SCHOOL AVAILABLE FINANCING	0044	427
	SUMMARY OF SPECIAL DISTRICTS FINANCING	0014	327
FIRE	ATASCADERO FIRE DISTRICT	9823	404
	CAYUCOS FIRE DISTRICT	9825	405
	FIRE PROTECTION SERVICES	2670	159

INDEX

INDEX	ORGANIZATION TITLE	ORG #	PAGE
FIRE	OCEANO FIRE DISTRICT	9826	406
	SAN MIGUEL FIRE DISTRICT	9827	407
	SANTA MARGARITA FIRE DISTRICT	9831	408
	STRUCTURAL FIRE PROTECTION	2680	161
FISH	FISH & GAME	2710	165
FIXED	FIXED ASSETS	0036	313
FLOOD	FLOOD CONTROL & WATER CONSERVATION DISTRICT	9643	329
	FLOOD CONTROL & WATER CONSERVATION SALINAS DA	9645	331
	FLOOD CONTROL CONSERVATION DISTRICTS	0015	329
	FLOOD CONTROL ZONE 1	9651	335
	FLOOD CONTROL ZONE 1A	9652	336
	FLOOD CONTROL ZONE 2	9653	337
	FLOOD CONTROL ZONE 3	9654	338
	FLOOD CONTROL ZONE 4	9656	341
	FLOOD CONTROL ZONE 5A	9657	342
	FLOOD CONTROL ZONE 9	9662	343
FORMATION	LOCAL AGENCY FORMATION COMMISSION	2850	189
FRS	FRS COMMUNITY PROJECTS DIST #1	3101	234
	FRS COMMUNITY PROJECTS DIST #2	3102	235
	FRS COMMUNITY PROJECTS DIST #3	3103	236
	FRS COMMUNITY PROJECTS DIST #4	3104	237
	FRS COMMUNITY PROJECTS DIST #5	3105	238
	FRS GENERAL PROJECTS	2950	205
FUND	ENTERPRISE FUND BUDGETS	0027	287
	EQUIPMENT ACQUISITION GEN FUND	2222	106
	FAIR POLITICAL PRACTICES FUND	2002	60
	GENERAL FUND PLANT ACQUISITION	2201	98
	IGS FUND BUDGETS	0026	287
GAME	FISH & GAME	2710	165
GARAGE	GARAGE	2300	290
GARBAGE	ATASCADERO GARBAGE DISTRICT	9713	364
GEN	EQUIPMENT ACQUISITION GEN FUND	2222	106
GENERAL	FRS GENERAL PROJECTS	2950	205
	GENERAL COUNTY BUDGETS	0098	57
	GENERAL FUND PLANT ACQUISITION	2201	98
	GENERAL INFORMATION	0001	1
	GENERAL RELIEF	3290	253
GLOSSARY	GLOSSARY OF TERMS	0005	8
GOLF	ATASCADERO GOLF COURSE	4170	278
	MORRO BAY GOLF CAP PROG	2215	103
	MORRO BAY GOLF COURSE	4160	276
GOVERNED	OTHER BOARD GOVERNED DISTRICTS	0799	397

INDEX

INDEX	ORGANIZATION TITLE	ORG #	PAGE
GRAND	GRAND JURY	2570	143
GRANDE	ARROYO GRANDE CEMETERY DISTRICT	9837	410
	ARROYO GRANDE RESOURCE CONSERVATION DISTRICT	9858	420
GRANT	NARCOTIC REHABILITATION GRANT	5527	284
GRAZING	WILDLIFE & GRAZING PROTECTION	2700	164
GROUNDS	GROUNDS	2190	95
GUARDS	CROSSING GUARDS	2620	150
HEADS	COUNTY OFFICERS AND DEPARTMENT HEADS	0033	12
HEALTH	HEALTH DEPARTMENT	3000	207
	MENTAL HEALTH PROGRAM	3070	221
	PUBLIC HEALTH PROGRAMS	3080	229
	SPECIAL PUBLIC HEALTH	3060	218
HIGHWAY	OFF HIGHWAY MOTOR VEHICLE FEES	2911	194
HOMEMAKER	HOMEMAKER SERVICES	3051	216
HOSPITAL	HOSPITAL BOND INTEREST	4310	281
	HOSPITAL BOND REDEMPTION & INTEREST	4300	281
	HOSPITAL SYSTEM	6000	303
IGS	ENGINEERING SERVICES IGS	2900	297
	IGS FUND BUDGETS	0026	287
IMPACT	ENVIRONMENTAL IMPACT COORDINATION	2750	175
IMPROVMT	ATASCADERO SANITATION IMPROVMT DISTRICT	9709	362
INFORMATION	GENERAL INFORMATION	0001	1
INSURANCE	INSURANCE	2340	122
INTEREST	HOSPITAL BOND INTEREST	4310	281
	HOSPITAL BOND REDEMPTION & INTEREST	4300	281
JURY	GRAND JURY	2570	143
	JURY COMMISSIONER	2530	134
LAS	LAS TABLAS RESOURCE CONSERVATION DISTRICT	9868	421
LAW	LAW ENFORCEMENT MEDICAL CARE	3285	251
	LAW LIBRARY	2580	145
LIBRARY	LAW LIBRARY	2580	145
	LIBRARY	4000	259
	LIBRARY PROGRAMS	4020	263
LIGHTING	ATASCADERO LIGHTING DISTRICT	9685	351
	AVILA LIGHTING DISTRICT	9686	352

I N D E X

INDEX	ORGANIZATION TITLE	ORG #	PAGE
LIGHTING	LIGHTING DISTRICTS	0017	351
	NIPOMO LIGHTING ZONE D	9696	361
	NIPOMO LIGHTING DISTRICT	9687	353
	NIPOMO LIGHTING ZONE A	9688	354
	NIPOMO LIGHTING ZONE B	9689	355
	NIPOMO LIGHTING ZONE C	9690	356
	OCEANO BEACH LIGHTING DISTRICT	9692	358
	OCEANO LIGHTING DISTRICT	9691	357
	SAN MIGUEL LIGHTING DISTRICT	9693	359
	SANTA MARGARITA LIGHTING DISTRICT	9694	360
LITTER	LITTER CLEANUP	5112	283
LOCAL	LOCAL AGENCY FORMATION COMMISSION	2850	189
LOPEZ	LOPEZ RECREATIONAL AREA	4150	274
	LOPEZ RECREATIONAL AREA	9655	340
LUIS	SAN LUIS OBISPO AIRPORT	2214	102
MAIL	CENTRAL MAIL	2280	118
MANAGEMENT	COUNTY SOLID WASTE MANAGEMENT	2020	63
MANPOWER	OPERATION MANPOWER	5660	286
MARGARITA	SANTA MARGARITA CEMETERY DISTRICT	9852	417
	SANTA MARGARITA FIRE DISTRICT	9831	408
	SANTA MARGARITA LIGHTING DISTRICT	9694	360
MEASURES	SEALER OF WEIGHTS & MEASURES	2740	173
MEDICAL	EMERGENCY MEDICAL SERVICES PROGRAM	3281	250
	LAW ENFORCEMENT MEDICAL CARE	3285	251
	MEDICAL ASSISTANCE PROGRAM	3280	249
MENTAL	MENTAL HEALTH PROGRAM	3070	221
MICROFILMING	MICROFILMING	2279	117
MIGUEL	SAN MIGUEL CEMETERY DISTRICT	9851	416
	SAN MIGUEL FIRE DISTRICT	9827	407
	SAN MIGUEL LIGHTING DISTRICT	9693	359
	SAN MIGUEL SANITARY DISTRICT	9803	401
MORRO	MORRO BAY GOLF CAP PROG	2215	103
	MORRO BAY GOLF COURSE	4160	276
MOTOR	OFF HIGHWAY MOTOR VEHICLE FEES	2911	194
MUNICIPAL	MUNICIPAL COURT	2510	130
MUSEUM	MUSEUM	4180	279
NACIMIENTO	NACIMIENTO WATER SERVICE CONTRACT	9647	334

INDEX

INDEX	ORGANIZATION TITLE	ORG #	PAGE
NARCOTIC	NARCOTIC REHABILITATION GRANT	5527	284
NIPOMO	NIPOMO LIGHTING ZONE D	9696	361
	NIPOMO LIGHTING DISTRICT	9687	353
	NIPOMO LIGHTING ZONE A	9688	354
	NIPOMO LIGHTING ZONE B	9689	355
	NIPOMO LIGHTING ZONE C	9690	356
OBISPO	SAN LUIS OBISPO AIRPORT	2214	102
OCEANO	OCEANO SANITARY DISTRICT	9805	402
	OCEANO AIRPORT	2213	101
	OCEANO BEACH LIGHTING DISTRICT	9692	358
	OCEANO FIRE DISTRICT	9826	406
	OCEANO LIGHTING DISTRICT	9691	357
OFF	OFF HIGHWAY MOTOR VEHICLE FEES	2911	194
OFFICE	ADMINISTRATIVE OFFICE	2040	64
OFFICER	VETERANS SERVICE OFFICER	3330	256
OFFICERS	COUNTY OFFICERS AND DEPARTMENT HEADS	0033	12
OPERATION	OPERATION MANPOWER	5660	286
ORDINANCE	ORDINANCE ADMINISTRATION	2720	167
OTHER	OTHER BOARD GOVERNED DISTRICTS	0799	397
	PROVISION FOR RESERVES OF SPECIAL DISTRICTS	0802R	400
	SERVICES TO OTHER AGENCIES	2290	120
	SUMMARY OF AVAILABLE FINANCING OTHER	0801	399
	SUMMARY OF OTHER AGENCY AVAIL FINANCING	0047	431
	SUMMARY OF OTHER AGENCY BUDGETS	0046	430
	SUMMARY OF SPECIAL DISTRICTS BUDGETS OTHER	0800	398
OUTLAY	ACCUMULATED CAPITAL OUTLAY	2207	99
PARKS	PARKS & BEACHES	4100	269
PASO	PASO ROBLES CEMETERY DISTRICT	9847	415
PENSION	PENSION TRUST	2120	87
PERSONNEL	PERSONNEL	2110	83
PLANNING	AREA PLANNING COORDINATION	2810	185
	CURRENT & ADVANCE PLANNING	2800	182
PLANT	GENERAL FUND PLANT ACQUISITION	2201	98
	PLANT ACQUISITION PROJECTS	0037	309
POLITICAL	FAIR POLITICAL PRACTICES FUND	2002	60
POLLUTION	AIR POLLUTION CONTROL	3090	230

INDEX

INDEX	ORGANIZATION TITLE	ORG #	PAGE
POOR	SOCIAL SERVICES POOR & AGED	3380	258
POTENTIALLY	AID TO POTENTIALLY SELF SUPPORTING BLIND	3250	247
PRACTICES	FAIR POLITICAL PRACTICES FUND	2002	60
PREVENTION	DELINQUENCY PREVENTION	2662	157
	REGIONAL CRIME PREVENTION	5535	285
PROBATION	PROBATION DEPARTMENT	2660	152
PROG	MORRO BAY GOLF CAP PROG	2215	103
PROGRAM	ALCOHOL EDUCATION TRAFFIC SAFETY PROGRAM	4040	267
	COUNTY ALCOHOL PROGRAM	3072	225
	EMERGENCY MEDICAL SERVICES PROGRAM	3281	250
	MEDICAL ASSISTANCE PROGRAM	3280	249
	MENTAL HEALTH PROGRAM	3070	221
	PUBLIC SAFETY PROGRAM	2860	192
PROGRAMS	ENVIRONMENTAL PROTECTION PROGRAMS	2870	193
	FEDERAL REVENUE SHARING CAPITAL PROGRAMS	2209	100
	LIBRARY PROGRAMS	4020	263
	PUBLIC HEALTH PROGRAMS	3080	229
	STATE AID ADULT PROGRAMS	3210	243
PROJECTS	COUNTYWIDE COMMUNITY PROJECTS	2236	111
	CULTURAL SERVICES PROJECTS	2960	206
	FEDERAL REVENUE SHARING PROJECTS SUMMARY	0021	53
	FRS COMMUNITY PROJECTS DIST #1	3101	234
	FRS COMMUNITY PROJECTS DIST #2	3102	235
	FRS COMMUNITY PROJECTS DIST #3	3103	236
	FRS COMMUNITY PROJECTS DIST #4	3104	237
	FRS COMMUNITY PROJECTS DIST #5	3105	238
	FRS GENERAL PROJECTS	2950	205
	PLANT ACQUISITION PROJECTS	0037	309
PROMOTION	PROMOTION OF COUNTY RESOURCES	2220	104
PROPERTY	PROPERTY TAX ALLOCATION	0002	2
PROTECTION	ENVIRONMENTAL PROTECTION PROGRAMS	2870	193
	FIRE PROTECTION SERVICES	2670	159
	STRUCTURAL FIRE PROTECTION	2680	161
	WILDLIFE & GRAZING PROTECTION	2700	164
PROVISION	PROVISION FOR RESERVES OF SPECIAL DISTRICTS	0042	328
	PROVISION FOR RESERVES OF SPECIAL DISTRICTS	0802R	400
PROVISIONS	DETAIL OF PROVISIONS FOR RESERVES SCHEDULE 7	0012	32
PUBLIC	PUBLIC DEFENDER	2550	136
	PUBLIC HEALTH PROGRAMS	3080	229
	PUBLIC SAFETY PROGRAM	2860	192
	PUBLIC TRANSPORTATION	2930	202
	SPECIAL PUBLIC HEALTH	3060	218

INDEX

INDEX	ORGANIZATION TITLE	ORG #	PAGE
PURCHASING	PURCHASING AGENT	2080	77
RANGES	SALARY RANGES AND STEPS	0030	13
RECESSION	ANTI RECESSION TITLE II	2006	62
RECORDER	RECORDER	2760	177
RECREATIONAL	LOPEZ RECREATIONAL AREA	4150	274
	LOPEZ RECREATIONAL AREA	9655	340
REDEMPTION	HOSPITAL BOND REDEMPTION & INTEREST	4300	281
REGIONAL	REGIONAL CRIME PREVENTION	5535	285
REGULATION	ANIMAL REGULATION	2840	187
REHABILITATION	NARCOTIC REHABILITATION GRANT	5527	284
RELIEF	GENERAL RELIEF	3290	253
REPORTER	COURT REPORTER	2520	133
REQUIREMENTS	DEBT SERVICE REQUIREMENTS OF SCHOOLS	0048	433
	DEBT SERVICE REQUIREMENTS OF SPECIAL DISTRICT	0045	437
	SUMMARY OF BUDGET REQUIREMENTS SCHEDULE 5A	0010	27
	SUMMARY OF COUNTY BUDGET REQUIREMENTS SCHEDUL	0011	31
RESERVES	DETAIL OF PROVISIONS FOR RESERVES SCHEDULE 7	0012	32
	PROVISION FOR RESERVES OF SPECIAL DISTRICTS	0042	328
	PROVISION FOR RESERVES OF SPECIAL DISTRICTS	0802R	400
RESOURCE	ARROYO GRANDE RESOURCE CONSERVATION DISTRICT	9858	420
	LAS TABLAS RESOURCE CONSERVATION DISTRICT	9868	421
	RESOURCE CONSERVATION	2690	163
	UPPER SALINAS RESOURCE CONSERVATION DISTRICT	9888	422
RESOURCES	PROMOTION OF COUNTY RESOURCES	2220	104
REVENUE	FEDERAL REVENUE SHARING APPROPRIATIONS	2090	79
	FEDERAL REVENUE SHARING CAPITAL PROGRAMS	2209	100
	FEDERAL REVENUE SHARING PROJECTS SUMMARY	0021	53
REVENUES	ANALYSIS OF REVENUES BY SOURCE SCHEDULE 4	0009	23
	REVENUES BY ACCOUNT	0023	40
	REVENUES BY DEPARTMENT	0022	33
	SUMMARY OF ESTIMATED REVENUES SCHEDULE 3	0008	22
ROADS	ROADS	2920	195
ROBLES	PASO ROBLES CEMETERY DISTRICT	9847	415
SAFETY	ALCOHOL EDUCATION TRAFFIC SAFETY PROGRAM	4040	267
	PUBLIC SAFETY PROGRAM	2860	192
SALARY	SALARY RANGES AND STEPS	0030	13

INDEX

INDEX	ORGANIZATION TITLE	ORG #	PAGE
SALINAS	FLOOD CONTROL & WATER CONSERVATION SALINAS DA	9645	331
	UPPER SALINAS RESOURCE CONSERVATION DISTRICT	9888	422
SAMPLE	SAMPLE BUDGET	0004	7
SANITARY	OCEANO SANITARY DISTRICT	9805	402
	SAN MIGUEL SANITARY DISTRICT	9803	401
SANITATION	ATASCADERO SANITATION IMPROVMT DISTRICT	9709	362
	SOUTH SLO SANITATION DISTRICT	9819	403
SCHEDULE	ANALYSIS OF REVENUES BY SOURCE SCHEDULE 4	0009	23
	DETAIL OF PROVISIONS FOR RESERVES SCHEDULE 7	0012	32
	SUMMARY OF AVAILABLE FINANCING SCHEDULE 2	0007	21
	SUMMARY OF BUDGET REQUIREMENTS SCHEDULE 5A	0010	27
	SUMMARY OF COUNTY BUDGET REQUIREMENTS SCHEDUL	0011	31
	SUMMARY OF COUNTY BUDGET SCHEDULE 1	0006	20
	SUMMARY OF ESTIMATED REVENUES SCHEDULE 3	0008	22
SCHEDULES	EXHIBITS AND SUMMARY SCHEDULES	0038	19
	EXPLANATION OF BUDGET SCHEDULES	0003	6
SCHOOL	SUMMARY OF SCHOOL AVAILABLE FINANCING	0044	427
	SUMMARY OF SCHOOL BUDGETS	0043	426
SCHOOLS	DEBT SERVICE REQUIREMENTS OF SCHOOLS	0048	433
SEALER	SEALER OF WEIGHTS & MEASURES	2740	173
SERVICE	COUNTY SERVICE AREA NO 1	9723	365
	COUNTY SERVICE AREA NO 1A	9724	366
	COUNTY SERVICE AREA NO 1B	9725	367
	COUNTY SERVICE AREA NO 1C	9726	368
	COUNTY SERVICE AREA NO 10	9755	382
	COUNTY SERVICE AREA NO 11	9757	383
	COUNTY SERVICE AREA NO 12	9761	384
	COUNTY SERVICE AREA NO 13	9764	385
	COUNTY SERVICE AREA NO 13A	9765	387
	COUNTY SERVICE AREA NO 15	9771	388
	COUNTY SERVICE AREA NO 16	9773	389
	COUNTY SERVICE AREA NO 17	9775	390
	COUNTY SERVICE AREA NO 18	9777	391
	COUNTY SERVICE AREA NO 19	9781	392
	COUNTY SERVICE AREA NO 7	9741	369
	COUNTY SERVICE AREA NO 9	9746	373
	COUNTY SERVICE AREA NO 9A	9747	374
	COUNTY SERVICE AREA NO 9B	9748	376
	COUNTY SERVICE AREA NO 9C	9749	378
	COUNTY SERVICE AREA NO 9D	9750	379
	COUNTY SERVICE AREA 16 IMP AREA 2	9789	394
	COUNTY SERVICE AREA 7 ZONE A	9742	370
	COUNTY SERVICE AREA 7 ZONE B	9743	372
	COUNTY SERVICE AREA 9 ZONE E	9751	380
	COUNTY SERVICE AREA 9 ZONE F	9752	381
	COUNTY SERVICE AREAS	0019	365
	DEBT SERVICE REQUIREMENTS OF SCHOOLS	0048	433

INDEX

INDEX	ORGANIZATION TITLE	ORG #	PAGE
SERVICE	DEBT SERVICE REQUIREMENTS OF SPECIAL DISTRICT	0045	437
	NACIMIENTO WATER SERVICE CONTRACT	9647	334
	STATE WATER SERVICE CONTRACT	9646	333
	VETERANS SERVICE OFFICER	3330	256
SERVICES	CRIIPPLED CHILDREN SERVICES	3320	254
	CULTURAL SERVICES PROJECTS	2960	206
	EMERGENCY MEDICAL SERVICES PROGRAM	3281	250
	ENGINEERING SERVICES IGS	2900	297
	FACILITY SERVICES	2180	91
	FIRE PROTECTION SERVICES	2670	159
	HOMEMAKER SERVICES	3051	216
	SERVICES TO OTHER AGENCIES	2290	120
	SOCIAL SERVICES ADMINISTRATION	3200	239
	SOCIAL SERVICES POOR & AGED	3380	258
	TECHNICAL SERVICES	2250	114
SHANDON	SHANDON CEMETERY DISTRICT	9853	418
SHARING	FEDERAL REVENUE SHARING APPROPRIATIONS	2090	79
	FEDERAL REVENUE SHARING CAPITAL PROGRAMS	2209	100
	FEDERAL REVENUE SHARING PROJECTS SUMMARY	0021	53
SHELL	SHELL BEACH COUNTY WATER DISTRICT	9893	423
SHERIFF	SHERIFF CORONER	2590	146
SLO	SOUTH SLO SANITATION DISTRICT	9819	403
SOCIAL	SOCIAL SERVICES ADMINISTRATION	3200	239
	SOCIAL SERVICES POOR & AGED	3380	258
SOLID	COUNTY SOLID WASTE MANAGEMENT	2020	63
SOURCE	ANALYSIS OF REVENUES BY SOURCE SCHEDULE 4	0009	23
	COST APPLIED BY SOURCE	0096	48
SOUTH	SOUTH SLO SANITATION DISTRICT	9819	403
STATE	STATE AID ADULT PROGRAMS	3210	243
	STATE SUPPLEMENTARY AID	3260	248
	STATE WATER SERVICE CONTRACT	9646	333
STATUS	COMMISSION ON STATUS OF WOMEN	2235	109
STEPS	SALARY RANGES AND STEPS	0030	13
STORES	CENTRAL STORES	2310	293
STRUCTURAL	STRUCTURAL FIRE PROTECTION	2680	161
SUPERIOR	SUPERIOR COURT	2500	125
SUPERVISORS	BOARD OF SUPERVISORS	2000	58
SUPPLEMENTARY	STATE SUPPLEMENTARY AID	3260	248

INDEX

INDEX	ORGANIZATION TITLE	ORG #	PAGE
SUPPORTING	AID TO POTENTIALLY SELF SUPPORTING BLIND	3250	247
SURVEYOR	SURVEYOR	2240	112
SYSTEM	COMMUNITY TRANSIT SYSTEM	2827	295
	HOSPITAL SYSTEM	6000	303
	TELEPHONE SYSTEM	2172	90
TABLAS	LAS TABLAS RESOURCE CONSERVATION DISTRICT	9868	421
TAX	PROPERTY TAX ALLOCATION	0002	2
	TREASURER TAX COLLECTOR	2060	70
TECHNICAL	TECHNICAL SERVICES	2250	114
TELECOMMUNICATI	TELECOMMUNICATIONS	2171	89
TELEPHONE	TELEPHONE SYSTEM	2172	90
TEMPLETON	TEMPLETON CEMETERY DISTRICT	9854	419
TERMS	GLOSSARY OF TERMS	0005	8
TITLE	ANTI RECESSION TITLE II	2006	62
TRAFFIC	ALCOHOL EDUCATION TRAFFIC SAFETY PROGRAM	4040	267
TRAINING	DEPARTMENT OF EMPLOYMENT & TRAINING	2111	85
TRANSIT	COMMUNITY TRANSIT SYSTEM	2827	295
TRANSPORTATION	PUBLIC TRANSPORTATION	2930	202
TREASURER	TREASURER TAX COLLECTOR	2060	70
TRUST	PENSION TRUST	2120	87
UNEMPLOYED	A F D C UNEMPLOYED	3235	245
UPPER	UPPER SALINAS RESOURCE CONSERVATION DISTRICT	9888	422
VEHICLE	OFF HIGHWAY MOTOR VEHICLE FEES	2911	194
VETERANS	VETERANS BUILDINGS	4190	280
	VETERANS SERVICE OFFICER	3330	256
VICTIM	VICTIM ASSISSTANCE	2562	141
WASTE	COUNTY SOLID WASTE MANAGEMENT	2020	63
WATER	FLOOD CONTROL & WATER CONSERVATION DISTRICT	9643	329
	FLOOD CONTROL & WATER CONSERVATION SALINAS DA	9645	331
	NACIMIENTO WATER SERVICE CONTRACT	9647	334
	SHELL BEACH COUNTY WATER DISTRICT	9893	423
	STATE WATER SERVICE CONTRACT	9646	333
	WATER WORKS DISTRICTS	0016	345

INDEX

INDEX	ORGANIZATION TITLE	ORG #	PAGE
WATERWORKS	WATERWORKS DISTRICT 1	9671	344
	WATERWORKS DISTRICT 6	9674	347
	WATERWORKS DISTRICT 8	9675	349
	WATERWORKS NO 1 ZONE A	9672	346
WEIGHTS	SEALER OF WEIGHTS & MEASURES	2740	173
WHARVES	WHARVES & DOCKS	4130	272
WILDLIFE	WILDLIFE & GRAZING PROTECTION	2700	164
WOMEN	COMMISSION ON STATUS OF WOMEN	2235	109
WORKS	WATER WORKS DISTRICTS	0016	345
ZONE	COUNTY SERVICE AREA 7 ZONE A	9742	370
	COUNTY SERVICE AREA 7 ZONE B	9743	372
	COUNTY SERVICE AREA 9 ZONE E	9751	380
	COUNTY SERVICE AREA 9 ZONE F	9752	381
	FLOOD CONTROL ZONE 1	9651	335
	FLOOD CONTROL ZONE 1A	9652	336
	FLOOD CONTROL ZONE 2	9653	337
	FLOOD CONTROL ZONE 3	9654	338
	FLOOD CONTROL ZONE 4	9656	341
	FLOOD CONTROL ZONE 5A	9657	342
	FLOOD CONTROL ZONE 9	9662	343
	NIPOMO LIGHTING ZONE D	9696	361
	NIPOMO LIGHTING ZONE A	9688	354
	NIPOMO LIGHTING ZONE B	9689	355
	NIPOMO LIGHTING ZONE C	9690	356
	WATERWORKS NO 1 ZONE A	9672	346
13A	COUNTY SERVICE AREA NO 13A	9765	387